

Connecticut General Assembly

OFFICE OF FISCAL ANALYSIS



Supplemental Analysis of the Governor's 2005-2007 Midterm Budget Adjustments

February 27, 2006

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Introduction and Highlights

The Office of Fiscal Analysis (OFA) distributed its initial analysis of the Governor's budget on February 10, 2006 ([this document is available on the web](#)). This document provides OFA's perspective on several more detailed areas.

This supplemental analysis includes the following sections:

Economic Forecast, Revenues and Securitization of Future Revenue Sources

OFA estimates of revenues are based on the following economic conditions:

- the near-term outlook for the Connecticut economy mixed as recent strength in the professional and business service sector are offset by recent layoffs in defense, insurance, and transportation/distribution sectors
- the state's economy will be driven by:
 - 1) rising incomes on Wall Street
 - 2) an expanded gaming industry
 - 3) recent strength in the professional and business services sector
 - 4) increased business investment
- the longer-term outlook for the state's economy is also favorable with internal wealth created by such high-paying industries as financial services and portions of the health care industry offsetting the effects of relatively low job growth which is anticipated to trail the nation

OFA's projections for total General Fund revenue collections in the upcoming biennium are higher than the Governor's February 8th 2006 estimates. When the Governor's proposed revenue changes are factored into the figures, OFA's FY 06 estimate is \$133.9 million higher than the Governor's and OFA's FY 07 estimate is \$70.2 million higher than the Governor's. However, OPM's 2/21/06 letter to the State Comptroller includes a revised FY 06 estimates that are more in line with OFA's estimates.

OFA's FY 08, FY 09 and FY 10 revenue estimates are slightly higher than those of the Governor and the differences result mainly from applying normalized growth rates to OFA's higher FY 07 base.

Budget Growth Rates

The OFA calculation of the growth rate of the budget for all appropriated funds in FY 07 is 5.0%. OFA's calculation differs from the Governor's 4.1% estimate because OFA counts the use of surplus in the year in which these funds are anticipated to be expended, rather than the year in which these funds are appropriated.

Summary of Changes to Grants to Towns

The Governor's midterm budget adjustments result in an increase in appropriated grants to towns of \$34.1 million over FY 06 and a \$9.9 million increase to the amount

originally appropriated for FY 07. These figures include an additional appropriation of \$3.5 million for Priority School Districts, an increase of \$3.18 million for energy and marketing costs to the Capital City Economic Development Authority and new funding of \$4.25 million for Urban Violence grants. The budget contains reductions of \$4.0 million for the Special Education Excess Cost –Equity grant and an accompanying increase of \$4.0 million for the Special Education Excess Cost- Student based grant.

Technical, Policy and Cross Agency Revisions in the FY 05 Governor's Budget

Net budget changes recommended by the Governor amount to \$113.5 million for all appropriated funds and consist of \$(5.7) million in technical budget revisions, \$79.1 million in policy revisions and \$40.1 million in cross agency revisions.

New and Expanded Programs

The Governor's midterm budget adjustments include \$78.9 million in new and expanded programs of which \$21.0 million are new and \$57.9 million are expanded.

Spending Cap

The Governor's midterm adjustments increases the amount by which the FY 07 budget would be under the spending cap from \$10.3 million to \$12.2 million. This assumes the Governor's proposal to establish a new Casino Assistance Revenue fund, amounting to \$496.8 million through a revenue intercept in FY 07, would not be subject to the spending cap.

Collective Bargaining Issues

The Governor has included \$64.9 million (\$57.1 million for the General Fund and \$7.8 million for the Transportation Fund) in the FY 07 midterm budget adjustments for 14 unsettled contracts and six reopeners. Additionally, \$61.5 million is transferred from the Reserve for Salary Adjustment Account to agency budgets for settled collective bargaining contract costs.

Analysis of the Impact of the Governor's Revised FY 07 General Fund Budget Recommendations on the Out-Years

After estimating revenues based on the Governor's proposals and reflecting revised funding requirements, OFA estimates current services surpluses amounting to \$140.5 million in FY 06 and \$70.8 million in FY 07 and current services shortfalls amounting to \$492.2 million in FY 08, \$612 million in FY 09 and \$716.2 million in FY 10. In all of these years, OFA projects higher surpluses/lower shortfalls than the Governor with the exception of FY 10 where OFA projects a higher shortfall largely due to higher expenditure estimates. The FY 06 through FY 09 differences are primarily due to OFA's higher revenue estimates than those projected by the Governor. OFA's revenue estimates are higher than those of the Governor by \$133.9 million in FY 06, \$70.4 million in FY 07, \$115.6 million in FY 08, \$95.9 million in FY 09 and \$61.6 million in FY

10. The differences in the FY 08, FY 09 and FY 10 estimates result mainly from applying higher growth rates to the FY 07 base.

Increased shortfalls associated with the Governor's budget have grown by \$267.8 million in FY 08, \$304.3 million in FY 09 and \$303.7 million in FY 10 over the current services shortfalls projected by OFA on 2/1/06 largely due to the Governor's proposed revenue changes.

Impact of Prior Year Appropriations Carried Forward into FY 07 on the OFA Projected FY 06 Surplus

The Governor's recommended budget carries forward \$91.03 million in funds which OFA has identified as contributing to the FY 06 lapse. Additionally, the Governor's recommended budget makes transfers of \$9.18 million to meet current year deficiencies which further reduces the anticipated FY 07 lapse. Finally the Governor's recommended budget appropriates \$85.5 million from the anticipated FY 06 surplus to pre-fund Economic Recovery Notes, which further reduces the anticipated surplus.

Transportation Fund

The Governor is recommending the following major policy changes:

- \$6.5 million increase for bus operations subsidy;
- \$1 million for commercial vehicle safety inspectors and security upgrades to prevent driver' license fraud;
- \$4 million for Highway and Bridge Renewal Equipment; and
- \$17 million in additional bond funds for DMV computer and software upgrades.

Out year projections for the Transportation Fund are slightly more favorable than the Governor's largely due to more different growth rate assumptions for revenue and expenditures.

Bond Authorizations

The Governor's midterm adjustments includes \$627.1 million in FY 07 for new general obligation and special tax obligation bond authorizations.

Statutory Debt Limit

The percentage of General Fund – supported debt within the Governor's midterm adjustments is 76.36% which is not within the 90% ceiling amount that would otherwise require the Governor to review and recommend the repeal of unobligated bond acts. The limit for General Fund-supported debt is 1.6 times net General Fund tax receipts projected by the Finance, Revenue and Bonding Committee for the fiscal year in which the bonds are authorized.

Repeal of Car Tax & Casino Assistance Revenue Grant - Discussion of Issues Contained in Various Sections

The Governor recommends the repeal of local property tax on automobiles owned by individuals, the repeal of the personal and real property tax credit on the income tax, and the creation of a Casino Assistance Revenue grant to towns for payments in lieu of the tax that would have otherwise been collected.

The Governor proposes intercepting \$435.6 million in Indian gaming revenue and depositing it in a separate non-lapsing account for the Casino Assistance Revenue grant. Because Indian gaming revenue is insufficient to fully fund the grant, a transfer of \$61.2 from the General Fund is recommended to this account. Under the Governor's proposal, she anticipates that such General Fund transfers would be necessary until FY 11.

Consistent with OFA past practice, the Casino Assistance Revenue grant would not be considered a general budget expenditure and is not part of the calculation on the spending cap.

Because the Casino Assistance Revenue grant is not an appropriated grant it is not included in the analysis of the grants to towns, but can be found in a separate appendix. It should be noted that OFA calculates the total amount of the grant provided to all towns is \$2.5 million lower than the Governor's recommended budget.

Estimates for the Casino Assistance Revenue grant contained in the Governor's recommended budget include passenger vehicles not owned by individuals and exclude certain pick-up trucks and motorcycles owned by individuals.

The Mashantucket Pequot and Mohegan grant is renamed Supplemental Municipal Aid, and \$86.25 million is appropriated from the General Fund and distributed to the towns under the pre-existing formula.

Appendix A contains estimates of all appropriated formula-based grants paid to individual towns for FY 07.

Appendix B contains the estimates for the unappropriated Casino Assistance Revenue grant paid to individual towns for FY 07.

Appendix C contains an agency-by-agency listing of all increasing and decreasing technical revisions, policy revisions and cross agency revisions.

Economic Forecast

Economy.com's¹ near-term outlook is favorable for the Connecticut economy, but not without its challenges. Employment growth in the state, which currently lags national growth, should continue to below the national average as major employers such as General Dynamics' Electric Boat division and Stop & Shop reduce employment in the state. The state's economy will be driven by: (1) rising incomes on Wall Street, (2) an expanding gaming industry, including a major expansion by Foxwoods Resort Casino, (3) recent strength in the professional and business services sector, including the relocation of the Royal Bank of Scotland (RBS) to Stamford, and (4) increased business investment, including industries that are especially important to Connecticut such as biotechnology.

Connecticut is expected to lag the U.S. economy over the long term, but it also has a number of positive factors. Connecticut's job growth is expected to average below 1% per year over the next several years, which is below the anticipated national rate of growth. The impediments to more robust growth continue to be below average population growth and higher than average business costs. Business costs in Connecticut are 12% above the national average primarily because of high unit labor costs and energy prices. These high costs are anticipated to act as a barrier for the state's ability to attract both new businesses and new residents.

One of the greatest sources of long-term growth is the internal wealth created by such high-paying industries as financial services and portions of the health care industry. This internal wealth means that the income multipliers from job creation usually are greater in Connecticut than elsewhere in the nation. Thus, even as job growth is expected to trail the nation, income growth will keep pace, which will generate demand for local services and construction at a healthy rate. Additionally, the diversity of the state's economy compared to its New England neighbors gives the state a number of options by which it can attain long-term growth.

Economy.com's forecast for Connecticut's key economic variables as of February 2006 is as follows:

Economic Forecast for Connecticut		
Indicator	FY 06 % Chg	FY 07 % Chg
Employment	0.8	1.0
Personal Income	4.4	5.3
Wages & Salaries	3.5	5.7
Retail Sales	5.5	5.4

¹ OFA contracts with Economy.com for economic analysis and forecasting information.

Revenues

OFA's estimates of General Fund revenue collections, including the Governor's proposed changes, are \$133.9 million higher than the Governor's estimates in FY 06 and \$70.4 million higher than Governor's estimates in FY 07. The major differences are in the three areas listed below. Please refer to [pages 8 and 9](#) for a comparison of OFA and the Governor's General Fund revenue estimates and revenue proposals.

1. Personal Income Tax – OFA's FY 06 estimate is \$50 million higher than Governor's estimate but \$25 million lower in FY 07. OFA's FY 06 estimate reflects a slightly higher projection in final payment collections, which are due by April 17th. However, the Governor's FY 07 estimate is slightly higher than OFA's estimate because it incorporates higher growth rates. The Governor uses a 6.0% growth rate for withholding and a 5.0% rate for estimated/final payments while OFA uses 5.5% and 4.0% respectively.
2. Oil Companies Tax – OFA's FY 06 estimate is \$35.2 million higher than the Governor's estimate and \$53.1 million higher in FY 07. The differences are due to the fact that OFA's estimates incorporate data from the 2nd quarter payment data that was not available when the estimates for the Governor's midterm budget adjustments were finalized. It should be noted, that OPM's 2/21/06 letter to the State Comptroller includes a revised FY 06 Oil Companies Tax estimate that is more in line with OFA's estimate.
3. Public Service Corporations Tax – OFA's FY 06 estimate is \$10.6 million higher than the Governor's estimate and \$11.6 million higher in FY 07. The differences are due to the fact that OFA's estimates incorporate data from the 2nd quarter payments that was not available when the estimates for the Governor's midterm budget adjustments were finalized. It should be noted that OPM's 2/21/06 letter to the State Comptroller includes a revised FY 06 Public Service Companies' Tax estimate so that is more in line with OFA's estimate.

The table below compares the growth rates used by OFA and the Governor to formulate estimated collections in FY 06 and FY 07 from the three major revenue sources.

Comparison of Growth Rate Projections for the Three Major Revenue Sources				
	OFA		Governor	
	<u>FY 06</u>	<u>FY 07</u>	<u>FY 06</u>	<u>FY 07</u>
Personal Income Tax				
Withholding	5.7%	5.5%	6.5%	6.0%
Estimates/Finals	19.0%	4.0%	16.7%	5.0%
Sales & Use Tax	2.0%	4.2%	2.0%	4.2%
Corporation Tax	16.4%	(4.9%)	16.0%	0.0%

The Governor's mid-term budget adjustments include changes to taxes and other revenues. The Governor estimates that these changes will reduce FY 07 General Fund revenue by \$251.0 million, which is comprised of \$294.5 million in tax reductions that are partially offset by \$43.5 million in increases to the Fund. The increases are primarily associated with changes to transfers made between the General Fund and various other funds.

OFA projects that the Governor's proposed changes will reduce FY 07 General Fund revenue by \$263.9 million, which is \$12.9 million greater than OPM's estimate. This difference is due to OFA's use of higher base estimates in calculating the impact of revenue reductions, including: (1) repeal of the corporate surcharge (Corporation Tax), (2) repeal of the property tax credit (Personal Income Tax), and (3) a reduction in taxes on electric and gas sales (Petroleum Gross Receipts Tax.) Since OFA's estimates of the FY 07 revenue collections from each of these taxes are greater than the Governor's, OFA's estimates of the revenue loss from the tax reductions are also higher.

Comparison of OFA and Governor with Proposed Revenue Changes
General Fund Revenue Estimates
(\$ - Thousands)
February 27, 2006

	FY 06			FY 07		
	OFA Estimates with Gov's Changes	GOV Estimates with Gov's changes	OFA & GOV Difference	OFA Estimates with Gov's Changes	GOV Estimates with Gov's changes	OFA & GOV Difference
Taxes						
Personal Income	\$6,130,000	\$6,080,000	\$50,000	\$6,425,000	\$6,450,000	(\$25,000)
Sales and Use	3,383,800	3,385,000	(1,200)	3,543,000	3,520,800	22,200
Corporations	770,000	751,300	18,700	691,100	707,600	(16,500)
Public Service Corporations	230,000	219,400	10,600	186,800	175,200	11,600
Inheritance and Estate	155,000	149,800	5,200	124,900	105,600	19,300
Insurance Companies	264,900	265,300	(400)	270,200	271,000	(800)
Cigarettes	269,900	270,000	(100)	265,900	266,000	(100)
Real Estate Conveyance	208,000	205,000	3,000	197,600	192,700	4,900
Oil Companies	207,500	172,300	35,200	166,500	113,400	53,100
Alcoholic Beverages	44,200	44,000	200	44,200	44,000	200
Admissions, Dues and Cabaret	32,300	32,600	(300)	32,900	33,300	(400)
Miscellaneous	<u>144,000</u>	<u>146,400</u>	<u>(2,400)</u>	<u>145,400</u>	<u>146,700</u>	<u>(1,300)</u>
Total Taxes	11,839,600	11,721,100	118,500	12,093,500	12,026,300	67,200
Refunds of Taxes	(766,000)	(756,000)	(10,000)	(516,300)	(494,500)	(21,800)
R & D Credit Exchange	<u>(8,000)</u>	<u>(8,000)</u>	<u>-</u>	<u>(10,000)</u>	<u>(10,000)</u>	<u>-</u>
Taxes Less Refunds	11,065,600	10,957,100	108,500	11,567,200	11,521,800	45,400
Other Revenue						
Transfer Special Revenue	277,500	277,500	0	280,000	280,000	0
Indian Gaming Payments	425,000	425,000	0	0	0	0
Licenses, Permits and Fees	150,400	155,000	(4,600)	140,200	144,700	(4,500)
Sales of Commodities and Services	33,000	33,000	0	33,000	35,000	(2,000)
Rentals, Fines and Escheats	53,000	53,000	0	43,000	44,000	(1,000)
Investment Income	40,000	40,000	0	42,000	45,000	(3,000)
Miscellaneous	155,000	133,000	22,000	133,000	140,100	(7,100)
Refunds of Payments	<u>(600)</u>	<u>(600)</u>	<u>-</u>	<u>(600)</u>	<u>(600)</u>	<u>-</u>
Total Other Revenue	1,133,300	1,115,900	17,400	670,600	688,200	(17,600)
Other Sources						
Federal Grants	2,571,400	2,564,000	7,400	2,654,700	2,614,900	39,800
Transfers - Resources G.F.	(41,000)	(41,000)	0	(20,200)	(20,200)	0
Transfer from Tobacco Settlement Fund	97,000	96,400	600	109,000	106,200	2,800
Transfer to Pequot-Mohegan Fund	<u>(86,300)</u>	<u>(86,300)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Other Sources	2,541,100	2,533,100	8,000	2,743,500	2,700,900	42,600
Total Revenue	\$14,740,000	\$14,606,100	\$133,900	\$14,981,300	\$14,910,900	\$70,400

Governor's Revenue Proposals
February 27, 2006

General Fund
(In Millions)

<u>Tax Type</u>	<u>Proposals</u>	<u>Eff. Date</u>	<u>FY 07</u>	
			<u>OFA</u>	<u>GOV</u>
Sales Tax	Extend Energy Conservation Products Tax Free Period	4/1/06	-	-
Corporation Tax	Repeal 15% surcharge in income year 2007	1/1/07	(35.4)	(32.2)
	New Film Industry Tax Credit	1/1/06	(5.0)	(5.0)
	New Jobs Creation Tax Credit	1/1/06	(2.0)	(2.0)
	New Displaced Worker Tax Credit	1/1/06	(4.5)	(4.5)
	Sub Total - Corporation Tax		(46.9)	(43.7)
Public Service	Reduce Tax Rate for Gas & Electric Consumers by 25%	7/1/06	(47.8)	(44.9)
Inheritance & Estate	Phase-out tax by calendar year 2010	1/1/06	(33.9)	(34.1)
Oil Companies	Increase transfer to Transportation Fund for Transportation Initiatives	7/1/06	(40.0)	(40.0)
Refunds of Taxes	Repeal Property Tax Credit on Income Tax (\$400 maximum credit)	1/1/06	318.0	325.0
Indian Gaming	Redirect Payments for Casino Assistance Revenue (CAR) Fund	7/1/06	(435.6)	(435.6)
Federal Grants	Impact of recommended expenditure changes	7/1/06	9.2	9.2
Trans.Other Funds	Eliminate Transfer from ECLM Fund	7/1/06	(12.0)	(12.0)
	Transfer of General Fund Resources to CAR Fund	7/1/06	(61.2)	(61.2)
	Eliminate Transfer to Mashantucket Pequot Fund	7/1/06	86.3	86.3
	Sub Total - Transfers		13.1	13.1
General Fund -- Total			<u>(263.9)</u>	<u>(251.0)</u>

Special Transportation Fund
(In Millions)

<u>Tax Type</u>	<u>Proposals</u>	<u>Eff. Date</u>	<u>FY 07</u>	
			<u>OFA</u>	<u>GOV</u>
Oil Companies	Increase transfer from General Fund for Transportation Initiatives	7/1/06	40.0	40.0
Special Transportation Fund -- Total			<u>40.0</u>	<u>40.0</u>

FY 07 Budget Growth Rates (based on OFA Adjustments)

The OFA calculation of the growth rate for the Governor's Recommended budget in FY 07 is 5.0%. OFA's calculation differs from the Governor's 4.1% estimate because OFA counts the use of projected surplus in the year in which these funds are anticipated to be expended (FY 07) rather than the year in which these funds are appropriated (FY 06).

	FY 06 OFA Est. Expenditure [1]	FY 07 Gov. Rec.	Amount of Change	Percent Change (Adjusted)
General Fund				
Base	14,050.2	14,910.5	860.3	6.1%
Adjustments [2]	396.7	232.3		
Subtotal	14,446.9	15,142.8	695.9	4.8%
Transportation Fund				
Base	951.6	1,053.4	101.8	10.7%
Adjustment [3]	21.9	13.9		
Subtotal	973.5	1,067.3	93.7	9.6%
Other Appropriated Funds				
Base	168.6	88.3	(80.30)	-47.6%
Adjustments [4]	5.4	91.1		
Subtotal	174.0	169.4	(4.60)	-2.6%
Total - All Appropriated Funds	15,594.5	16,379.5	785.0	5.0%

[1] General Fund and Transportation Fund estimates are as of February 1, 2006. These estimates reflect deficiencies and lost lapses, yet exclude expenditures from carry-forwards.

	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
[2] General Fund Adjustments				
Deficiency Appropriations per HB 5009	19.81			
Transfers to cover FY 06 deficiencies per HB 5009	9.18			
FY 06 Carryforwards - various			65.30	20.2
Prefund FY 08 and FY 09 Economic Recovery Notes		85.50		
Fund Military Honor Guard from GF rather than SSMF		(0.31)		
Fund Supplemental Assistance Grant (formerly Pequot Grant) from GF rather than MPMF		(86.25)		
<u>UTILIZATION OF FY 05 SURPLUS</u>				
Delay HUSKY A & B payment to Managed Care Organizations by one month in FY 06 into FY 07	54.80			
Stem Cell Research	10.00	10.00		
Economic Recovery Note Payments	70.10	67.60		
State Comptroller - PS Reduce Backlog	0.30	0.12		
State Comptroller - OE analyze GASB 45	0.10			
State Comptroller - OE analyze Medicare Act	0.10			
OPM - Energy Contingency	8.00			
OPM - OE to avoid federal base closures	1.50			
OPM- Plan of Conservation and Development	0.10			
OPM- PILOT Manufacturing Machinery	4.57	5.66		
OPM- Contingency Needs/ Private Provider COLA	10.00	8.00		
RSA - Accrued ERIP Leave	21.20	21.20		
RSA - Accrued Non-ERIP Leave	7.15	7.50		
DECD - Tax Abatement	1.70	1.70		

	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
<i>DECD - Housing PILOT</i>	2.22	2.22		
<i>DMHAS - Extend COLA to federal contracts</i>	0.83	0.83		
<i>TRB - OE Analyze GASB 45</i>	0.05			
<i>TRB - OE Analyze Medicare Part D</i>	0.08			
<i>TRB - Teachers' Retirement Contribution</i>	50.00	50.00		
<i>SDE - OE RVTSS school construction energy & off-site transportation costs</i>	0.33	0.67		
<i>SDE - Parish Hill</i>	0.10			
<i>SDE - Sp.Ed.Excess Cost</i>	8.75			
<i>SDE - Priority Schools</i>	6.12	7.83		
<i>SDE - Bridgeport School Audit</i>	0.25			
<i>SDE – ECS</i>	25.13	32.16		
<i>SDE - Open Choice</i>				
<i>SDE - Magnet Schools</i>	1.00	1.00		
<i>DSS - Medicaid</i>	-	4.20		
<i>DSS - Nursing Home Rates</i>	2.00			
<i>DoIT - PS - CORE overtime</i>	0.25			
<i>DoIT - OE - CORE- related</i>	0.15			
<i>PILOT - State Property</i>	5.35	5.35		
<i>PILOT - College & Hospital</i>		5.30		
<i>DHE - Matching Grant</i>	2.00	2.00		
<i>Higher Ed - WCSU Greek Chair</i>	0.50			
<i>PA 05--251 FY 05 Appropriation for Private Provider Increases</i>	15.85			
<i>FY 05 Carryforwards to Reduce FY 06 Requirements</i>	57.13			
Total	396.7	232.3	65.30	20.2

	<u>FY 06</u>	<u>FY 07</u>
[3] Transportation Fund Adjustments		
Deficiency Appropriations per HB 5009	7.19	
<u>UTILIZATION OF FY 05 SURPLUS</u>		
<i>RSA - Accrued ERIP Leave</i>	2.6	2.57
<i>RSA - Accrued Non-ERIP Leave</i>	1.0	
<i>RSA - Other Needs</i>	0.9	1.00
<i>DOT - Town Aid Road</i>	8.0	8.00
<i>TSB – Projects</i>	2.3	2.30
Total	21.93	13.87

	<u>FY 05</u>	<u>FY 06</u>
[4] Other Fund Adjustments		
Fund Military Honor Guard from the GF rather than the SSMF		0.31
Fund the Supplemental Assistance Grant (formerly Pequot & Mohegan Grant) from GF		86.25
<u>UTILIZATION OF FY 05 SURPLUS</u>		
<i>Mashantucket Pequot and Mohegan Grant</i>		4.80
FY 05 Carryforwards	5.44	
Total	5.4	91.1

Includes the following: Banking; Insurance; DPUC/Consumer Counsel; Workers' Compensation; Regional Market; Soldiers', Sailors', and Marines'; Criminal Injuries Compensation; and Mashantucket Pequot and Mohegan Fund

Summary of Changes to Grants to Towns

The Governor's midterm budget adjustments result in an increase in appropriated grants to towns of \$34.1 million over FY 06 and a \$9.9 million increase to the amount originally appropriated for FY 07.

The major programmatic change to grants to towns is a recommendation of \$3.5 million in additional funding over already approved FY 07 levels for early childhood programs in Priority School District/ERG I towns within the State Department of Education. This funding is intended to provide for an additional 500 early childhood slots.

There are two major grant changes within the Office of Policy and Management. The first is the provision of an additional \$3.18 million in funds to provide for energy and marketing costs of the Capital City Economic Development Authority. The second is the provision of \$4.25 million for Urban Violence Grants that will be targeted toward preventing violent criminal justice activity involving young people in urban areas.

The governor also recommended reducing funding in the Special Education Excess Cost – Equity grant by \$4.0 million and an accompanying increase of \$4.0 million in the Special Education Excess Cost – Student Based grant of \$4.0 million.

The governor's recommendation of a Casino Assistance Revenue grant in place of local property tax collections for motor vehicles is considered a change in revenue streams and is not reflected in the analysis of grants to towns.

Summary of Governor's Recommendations for Major State Grants to Towns

Agency/Grant	(1) Estimate FY 06	(2) Original Appropriation FY 07	(3) Governor's Recommended FY 07	(4) Difference from Estimate	(5) Difference from Original
State Comptroller – Miscellaneous					
PILOT: State Property	69,959,215	69,959,215	69,959,215	0	0
Pequot/Mohegan Aid	86,250,000	86,250,000	0	(86,250,000)	(86,250,000)
PILOT: Colleges & Hospitals	105,931,737	105,931,737	105,931,737	0	0
Supplemental Municipal Aid	0	0	86,250,000	86,250,000	86,250,000
Office of Policy and Management					
Reimbursement Property Tax - Disability Exemption	530,381	576,142	576,142	45,761	0
Distressed Municipalities	7,800,000	7,800,000	7,800,000	0	0
Property Tax Relief Elderly Circuit Breaker	20,505,899	20,505,899	20,505,899	0	0
Property Tax Relief Elderly Freeze Program	1,400,000	1,200,000	1,200,000	(200,000)	0
Property Tax Relief for Veterans	2,970,099	2,970,099	2,970,099	0	0
PILOT – Manufacturing Machinery and Equipment [1]	50,729,721	50,729,721	48,229,721	(2,500,000)	(2,500,000)
Capital City Economic Development	4,712,500	4,712,500	7,900,000	3,187,500	3,187,500
Urban Violence Grants	0	0	4,250,000	4,250,000	4,250,000
Department of Public Safety					
SNTF Local Officer Incentive Program	0	0	238,800	238,800	238,800
Department of Public Health					
Local and District Departments of Health	4,195,374	4,195,374	4,195,374	0	0
Venereal Disease Control	252,234	212,657	212,657	(39,577)	0
School Based Health Clinics	6,743,781	6,646,760	6,646,760	(97,021)	0
Department of Transportation					
Town Aid Road Grants – TF	20,000,000	20,000,000	20,000,000	0	0
Department of Social Services					
Child Day Care [2]	3,487,295	3,521,152	4,846,203	1,358,908	1,325,051
Human Resource Development	14,027	13,783	29,086	15,059	15,303
Human Resource Development-Hispanic Programs	5,068	4,987	4,987	(81)	0
Teen Pregnancy Prevention	839,946	831,679	831,679	(8,267)	0
Services to the Elderly	48,177	47,365	42,273	(5,904)	(5,092)
Housing/Homeless Services	680,074	668,567	653,276	(26,798)	(15,291)
Community Services	85,285	83,823	83,823	(1,462)	0
Department of Education					
Vocational Agriculture	2,288,578	2,288,578	2,288,578	0	0
Transportation of School Children	46,764,000	47,964,000	47,964,000	1,200,000	0
Adult Education	19,596,400	19,596,400	19,596,400	0	0
Health and Welfare Services Pupils Private Schools	4,750,000	4,750,000	4,750,000	0	0
ECS	1,594,356,000	1,594,356,000	1,594,356,000	0	0
Bilingual Education	2,129,033	2,129,033	2,129,033	0	0
Priority School Districts	102,177,487	105,278,112	108,761,862	6,584,375	3,483,750
Young Parents Program	224,393	229,330	229,330	4,937	0
Interdistrict Cooperation	14,446,369	14,696,369	14,127,369	(319,000)	(569,000)
School Breakfast Program	1,501,079	1,534,103	1,534,103	33,024	0
Excess Cost - Student Based	80,096,500	86,596,500	90,596,500	10,500,000	4,000,000
Excess Cost - Equity	3,000,000	4,000,000	0	(3,000,000)	(4,000,000)

	(1)	(2)	(3)	(4)	(5)
	Estimate	Original	Governor's	Difference	Difference
Agency/Grant	FY 06	FY 07	FY 07	from Estimate	from Original
Non-Public School Transportation	3,995,000	3,995,000	3,995,000	0	0
School to Work Opportunities	213,750	213,750	213,750	0	0
Youth Service Bureaus	2,916,598	2,916,598	2,916,598	0	0
OPEN Choice Program	9,647,500	11,984,000	12,133,000	2,485,500	149,000
Early Reading Success	2,194,289	2,194,289	2,194,289	0	0
Magnet Schools	84,517,972	93,977,889	94,397,889	9,879,917	420,000
After School Program	100,000	100,000	100,000	0	0
Young Adult Learners	0	500,000	500,000	500,000	0
State Library					
Grants to Public Libraries	347,109	347,109	347,109	0	0
Connecticard Payments	676,028	676,028	676,028	0	0
Grand Total	2,363,078,898	2,387,184,548	2,397,164,569	34,085,671	9,980,021

[1] Includes \$1.5 million in carryforward funds from FY 06.

[2] Technical change – transfer between accounts to reflect actual recipients.

Technical, Policy and Cross Agency Revisions in the FY 07 Governor's Budget

The Governor's recommended changes for FY 07 can be divided into three categories: technical, policy and cross agency revisions.

Technical revisions include: (1) increases or decreases resulting from caseload or uncontrollable cost changes, and (2) changes required as a result of existing mandates (e.g. due to legislation previously passed without proper adjustment to the budget).

Policy revisions include: (1) increases due to new or expanded programs, and (2) decreases due to programmatic reductions or eliminations resulting from new policy directions. OFA generally treats transfers as policy revisions.

Cross agency revisions are often technical in nature, and sometimes have been distributed among agencies in an across the board manner. Such revisions include: (1) funding for settled collective bargaining contracts from the Reserve for Salary Account, (2) the centralization of business operations within the Department of Administrative Services, and (3) funds needed for increased energy costs.

The technical, policy, and cross agency revisions for all appropriated funds are summarized below, and a detailed listing of all items within each category can be found in Appendix B.

Governor's Recommended Adjustments (as categorized by OFA)

	Amounts (in millions)
1. Decreasing Technical Revisions	\$ (92.9)
2. Increasing Technical Revisions	<u>87.2</u>
Net Technical Revisions	\$ (5.7)
3. Decreasing Policy Revisions	\$ (192.0)
4. Increasing Policy Revisions	<u>271.1</u>
Net Policy Revisions	\$ 79.1
5. Decreasing Cross Agency Revisions	\$ (64.7)
6. Increasing Cross Agency Revisions	<u>104.8</u>
Net Cross Agency Revisions	\$ 40.1
Total Net Budget Changes	\$ 113.5

New and Expanded Programs for All Appropriated Funds

New Programs

Program	Amount
Governor's Office	
Establish the Office of Economic Development Policy	535,000
Elections Enforcement Commission	
Increase Other Expenses to Meet Campaign Finance Requirements	98,823
Office of Policy and Management	
Establish Urban Violence Reduction Grant	4,250,000
Department of Energy	
Establish a New Department of Energy	850,000
Department of Public Safety	
Provide Staff for Homemaker Companion Agencies	85,000
Fund Urban Violence Taskforce	520,000
Department of Motor Vehicles	
Implement Casino Assistance Revenue Grant Plan	500,000
Department of Consumer Protection	
Establish Homemaker-Companion Agency Registration	191,230
Establish the Child Protection Registry	100,000
Labor Department	
Fund the Connecticut Career Resource Network	150,000
Create 21st Century Jobs Program	1,500,000
Department of Mental Health and Addiction Services	
Combat Urban Violence	200,000
Support New Hospital Information System	200,000
Department of Social Services	
Enhance Dental Services Under the HUSKY Program	1,850,000
Implement Premium Assistance Program	500,000
Department of Education	
Fund Amer-I-Can Pilot Program	250,000
Finance Legal and Expert Costs of Education Adequacy Suit	250,000
Department of Higher Education	
Establish a Loan Forgiveness Program in High Needs Fields	3,000,000
Charter Oak State College	
Fund Women in Transition (WIT) Program Coordinator	40,000
Department of Children and Families	
Expand Juvenile Justice Services for Girls	2,000,000
Establish Intensive Reunification Program	625,000
Create Short Term Assessment Centers for Adolescents	1,550,000
Enhance Juvenile Justice Community Support Services	1,252,500
Open New State Operated Facility for Juvenile Girls	464,000
TOTAL	20,961,553

Expanded Programs

Program	Amount
Office of State Ethics	
Implement PA 05-183 by Restructuring Agency	166,834
Enhance Internal Control and Fiscal Reporting	175,000
Freedom of Information Commission	
Enhance Bilingual Services	84,800
Debt Service - State Treasurer	
Provide Additional Debt Service for Transportation Initiatives	3,300,000
Office of Policy and Management	
Increase Agency Staffing	335,000
Enhance CCEDA Funding	3,187,500
Division of Criminal Justice	
Add Positions to Investigate and Prosecute Violent Urban Crime	400,000
Expand the Civil Litigation Bureau	53,553
Department of Public Safety	
Provide Funds for a Quality Control Manager at the Toxicology Laboratory	65,645
Provide Funds for a New Information Technology Position to Assist with COLLECT	60,926
Provide Funding for the Collection of DNA Samples	321,100
Improve Construction Oversight of Residential Buildings	45,305
Department of Motor Vehicles	
Fund Additional Commercial Vehicle Safety Inspectors	483,764
Audit Services	52,811
Upgrade Telecommunications	383,382
Fund Drivers' License Agreement and Motor Carrier Safety Improvement Act Mandates	38,171
Enhance Safety in Drivers' Licensing Program	129,610
Military Department	
Provide Funds for Maintenance Staff	58,000
Commission on Fire Prevention and Control	
Provide Funds for Land Lease	34,848
Labor Department	
Expand Apprenticeship Opportunities	250,000
Commission on Culture and Tourism	
Increase Funding for Statewide Marketing	400,000
Department of Business and Employment	
Provide Support for Inventory of Assisted Housing	77,250
Create Housing and Community Development Planning	125,000
Create the Office of National and International Commerce	125,000
Create Connecticut Research Institute	500,000
Department of Public Health	
Enhance Newborn Genetic Screening Contracts	124,000
Provide Pertussis Vaccine for Adolescents	346,950
Provide Meningococcal Conjugate Vaccine for Adolescents	1,598,000

Program	Amount
Office of the Chief Medical Examiner	
Increase Funding for Assistant Medical Examiners	136,105
Fund Rate Increase for Body Transport Services	19,000
Department of Mental Retardation	
Provide Funding for Ageouts	2,095,334
Department of Mental Health and Addiction Services	
Continue Support of the Forensic Transition Case Management program	400,000
Department of Transportation	
Fund Highway and Bridge Renewal Equipment	4,000,000
Increase Subsidy to Rail and Bus Operations to Meet Transportation Initiatives	4,000,000
Department of Social Services	
Increase Funding for the Nursing Facility Transition Project	95,000
Enhance Dental Services Under the HUSKY Program	1,100,000
Department of Education	
Create Internal Audit Position	45,000
Increase Charter School Enrollment Cap	1,720,000
Develop Separate Mastery Test for Students with Disabilities	1,500,000
Increase Early Childhood Funding	4,018,750
Department of Correction	
Provide Part-Time Teachers at Manson Youth Institute	287,057
Supplement Various Grant Programs	564,032
Expand Health and Mental Health Services	217,365
Fund GPS Monitoring for Sex Offenders	197,153
Department of Children and Families	
Annualize Expanded Therapeutic Group Home Costs	12,279,434
Fund Emily J. Settlement Agreement	3,510,000
Expand Therapeutic Group Homes	5,000,000
Expand Intensive In-Home Services	500,000
Fund Community Diversion Boards	550,000
Increase In-Home Services for Juvenile Justice Clients	1,000,000
Expand Juvenile Justice Services for Girls	375,000
Judicial Department	
Enhance Supervision of Sexual Offenders on Probation	1,293,065
Department of Emergency Management and Homeland Security	
Provide Funds for Communication and Supply Upgrades	78,260
TOTAL	57,903,004
TOTAL NEW AND EXPANDED	78,864,557

New Agencies

In addition to the new and expanded programs, the Governor established two new agencies, the Department of Energy; and the Department of Business and Employment which replaces the Department of Economic and Community Development and adds 3 new programs.

Spending Cap Calculation

The biennial budget passed by the General Assembly in 2005 placed expenditures under the spending cap by \$24.3 million for FY 06 and \$10.3 million for FY 07. The Governor's proposed midterm budget adjustments for FY 07 includes appropriating \$24.3 million in the current fiscal year which will raise the spending base and provide additional room under the spending cap for FY 07. The Governor's proposed budget revisions for FY 07 provides for an all funds expenditure level of \$16.055 billion which is under the spending cap by \$12.2 million.

The Governor has proposed the establishment of a new fund that would not be subject to the Constitutional spending cap. The Governor proposes the creation of the Casino Assistance Revenue Fund that will provide grants to towns in-lieu of collecting payments from residents for property taxes levied on automobiles. The Governor proposes diverting \$435.6 million in gaming revenue that currently goes into the resources of the General Fund and transferring an additional \$61.2 million in General Fund resources to be deposited into this new fund. Grant payments to the towns are calculated by the Office of Policy and Management based upon a statutory formula derived from the town's property tax assessment of its motor vehicles. As proposed by the Governor, these funds are not appropriated by the legislature.

Currently, ten funds are appropriated by the legislature and subject to the state's spending cap. The Governor also proposes eliminating the Mashantucket Pequot and Mohegan Fund, one of the ten funds, and transferring the appropriation to the Supplemental Municipal Assistance Grant which will become an account within the General Fund and will remain subject to the spending cap limitation.

While the fund is significant in terms of the amount of revenue that is diverted from the General Fund and deposited in the Casino Assistance Revenue Fund from which the grants to towns will be paid, the legislature established two similarly constructed funding sources during the 2005 session. The first bill passed was Public Act 05-228 "*An Act Concerning Farm Land Preservation, Land Protection, Affordable Housing and Historic Preservation*". The legislation created a separate non-lapsing account know as "The Land Protection, Affordable Housing and Historic Preservation Account" within the General Fund. Revenue is deposited in the account from fees for each document recorded in the land records of all towns. Funds are expended from this account based upon a statutory formula that provides for equal amounts going to: 1) tourism; 2) housing; 3) open space; and 4) farmland preservation. These expenditures are not appropriated by the legislature and thus not subject to the spending cap. It is estimated that this account will contain \$30 million in FY 07.

The legislature passed another bill during the October special session that diverted General Fund revenue to be expended for a specific purpose. Public Act 05-5, "*An Act Concerning Comprehensive Campaign Finance Reform For State-Wide Constitutional And General Assembly Offices*" included the Citizen's Election Fund which is a non-lapsing account within the General Fund. The fund receives \$17 million from General Fund resources that has been identified as unclaimed property (escheats). The legislation provides for a mechanism to fund candidates for state-wide and legislative

offices by providing grants to individual based upon certain eligibility criteria. Those grants are not appropriated and are not included in any funds currently under the spending cap.

Since the farmland preservation account, the Citizen's Election Fund as well as the Governor's proposed Casino Assistance Revenue Fund are not specifically appropriated and do not come within the statutory definition of general budget expenditures, they fall outside the customary purview of the legislature's appropriations review process. It is uncertain as to whether these off-budget funding mechanisms will be subject to the same level of examination afforded to items for which appropriations are distinctly made.

Section 2-32a of the Connecticut General Statutes specifically defines general budget expenditures as "*...expenditures from appropriated funds authorized by public or special act of the general assembly....*" In determining which funds are included in the calculation of the spending cap, the Office of Fiscal Analysis has used this statutory definition as guidance. A fundamental principle of statutory construction is that the starting point for interpreting the law must be the language of the statute itself. Absent a clearly expressed legislative intention to the contrary, that language must ordinarily be regarded as conclusive.

The Office of Fiscal Analysis, in concurrence with the Office of Policy and Management, has consistently included funds that are a specific appropriated amount in the calculation of the spending cap. In cases where revenue is diverted, placed in a non-lapsing account, and distributed based upon a statutory formula without a precise appropriation, these funds are not considered general budget expenditures for the purposes of calculating the spending cap. The Office of Fiscal Analysis has consistently adhered to this definition of general budget expenditures as appropriated funds as stated in section 2-32a of the Connecticut General Statutes.

Collective Bargaining Issues

The Governor has added \$57.1 million to the original FY 07 General Fund budget and \$7.8 million budget to the Transportation Fund budget to fund unsettled collective bargaining contracts and other related costs.

There are nine contracts that expired as of 6/30/04 and 6/30/05 that could be submitted for approval prior to the end of the current fiscal year. None of these nine bargaining units has had a wage freeze.

There are five contracts that expire on 6/30/06 that could potentially require funding in FY 07. Of those five, only one bargaining unit, UConn Health Center Non-Faculty Professionals, has not had a wage freeze. There are also six contracts with wage reopeners that may require funding in FY 07.

Please note that of the six reopeners, three have already been submitted this session: Connecticut State University American Association of University Professors (CSU-AAUP), University of Connecticut Professional Employees Association (UCPEA), and the Department of Higher Education Administrators. (The DHE Administrators agreement settles the wage reopener for FY 07 and extends the contract to FY 10.) All three of these bargaining units had a wage freeze in FY 04.

The Governor's budget anticipates that the \$64.9 million added to the GF and TF Reserve for Salary Adjustments (RSA) account will be sufficient to fund these 14 unsettled contracts and six reopeners.

The Governor's adjusted budget also transferred \$61.5 million from the RSA account to agency budgets for settled collective bargaining contract costs.

Analysis of the Impact of the Governor's Revised FY 07 General Fund Budget Recommendations on the Out-Years

After estimating revenues based on the Governor's proposals and reflecting revised funding requirements, OFA estimates current services surpluses amounting to \$140.5 million in FY 06 and \$70.8 million in FY 07 and current services shortfalls amounting to \$492.2 million in FY 08, \$612 million in FY 09 and \$716.2 million in FY 10. In all of these years, OFA projects higher surpluses/lower shortfalls than the Governor with the exception of FY 10 wherein OFA projects a higher shortfall largely due to higher expenditure estimates. ([See table on page 23.](#))

The FY 06 through FY 09 differences are largely due to OFA's higher revenue estimates than those projected by the Governor. OFA's revenue estimates are higher than those of the Governor by \$133.9 million in FY 06, \$70.4 million in FY 07, \$115.6 million in FY 08, \$95.9 million in FY 09 and \$61.6 million in FY 10. The differences in our FY 06 and FY 07 estimates from the Governor's are explained beginning on [page 6](#). The differences in the FY 08, FY 09 and FY 10 estimates result mainly from applying normalized growth rates to a higher FY 07 base.

OFA has reviewed the Governor's out-year expenditures and is estimating additional/lower requirements in the following areas:

- 1) an additional approximate \$39 million to reflect conversion to Generally Accepted Accounting Principles (GAAP) in FY 08, which would annualize to approximately \$99 million including amortization of the \$900.6 million GAAP deficit in each of the following 15 fiscal years. Under current law, implementation of Generally Accepted Accounting Principles (GAAP) is required to begin on July 1, 2007. However, the Governor's out-year estimates do not include an adjustment for conversion to GAAP in FY 08. It should be noted that conversion to GAAP would help defray a payment exceeding \$100 million related to the 27th state employee payroll which will likely occur late in calendar year 2010 during FY 11; and
- 2) \$40.6 million less in FY 08, \$10.6 million less in FY 09 and \$19.4 million higher in FY 10 based upon an average Education Cost Sharing (ECS) increase of \$35 million per year in lieu of the Governor's assumption that the grant would be fully funded at the formula level in FY 08 with more modest \$5 million growth in each of FY 09 and FY 10.

Furthermore, the current services shortfalls projected by OFA on 2/1/06 of \$224.4 million for FY 08, \$307.7 million for FY 09 and \$412.5 million for FY 10 have grown to \$492.2 million for FY 08, \$612 million for FY 09 and \$716.2 million for FY 10 based on the Governor's revised budget proposals. The increased shortfalls of \$267.8 million in FY 08, \$304.3 million in FY 09 and \$303.7 million in FY 10 are largely attributable to the Governor's proposed revenue changes.

OFA's Preliminary Estimate of the Out-Year Impact of the Governor's Proposed FY 07 General Fund Budget Revisions (in millions)

Compare OFA's Estimates of the Governor's Budget Proposals with the Governor's Estimates

	FY 06	FY 07	FY 08	FY 09	FY 10
Overview:					
Governor's Revenues 2/8/06	\$ 14,606.1	\$ 14,910.9	\$ 15,307.6	\$ 15,859.9	\$ 16,450.5
Governor's Expenditures 2/8/06	14,094.3	14,910.5	15,917.0	16,479.4	17,109.9
Surplus / (Shortfall) Per Governor 2/8/06 [1]	\$ 511.8	\$ 0.4	\$ (609.4)	\$ (619.5)	\$ (659.4)
OFA Revenues based on Governor's Proposals	\$ 14,740.0	\$ 14,981.3	\$ 15,423.2	\$ 15,955.8	\$ 16,512.1
OFA Expenditures based on Governor's Proposals	14,078.5	14,910.5	15,915.4	16,567.8	17,228.3
Surplus / (Shortfall) Per OFA based on Governor's Proposals [1]	\$ 661.5	\$ 70.8	\$ (492.2)	\$ (612.0)	\$ (716.2)
Surplus / Shortfall Per OFA More (Less) Favorable than Governor	\$ 149.7	\$ 70.4	\$ 117.2	\$ 7.5	\$ (56.8)
Governor's Proposed Transfers to Cover FY 06 Deficiencies (HB 5009) [1]	(9.2)	-	-	-	-
Net Surplus / Shortfall Per OFA More (Less) Favorable than Governor	\$ 140.5	\$ 70.4	\$ 117.2	\$ 7.5	\$ (56.8)

OFA Revenue and Expenditure Differences from Governor:

OFA Revenue Adjustments:

OFA Revenue Higher than Governor	\$ 133.9	\$ 70.4	\$ 115.6	\$ 95.9	\$ 61.6
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OFA Expenditure Adjustments:

SDE - Education Cost Sharing (ECS)	\$ -	\$ -	\$ (40.6)	\$ (10.6)	\$ 19.4
Generally Accepted Accounting Principles (GAAP)	-	-	39.0	99.0	99.0
OFA Expenditures Higher (Lower) than Governor	\$ -	\$ -	\$ (1.6)	\$ 88.4	\$ 118.4

[1] Governor earmarks the anticipated FY 06 surplus as follows: 1) transfer \$335.3 million to the Budget Reserve (Rainy Day) Fund; 2) appropriate \$85.5 million to prefund the FY 08 and FY 09 Economic Recovery Note payments; 3) carryforward \$91 million in FY 06 lapses to reduce FY 07 requirements; and 4) transfer \$9.2 million to cover FY 06 deficiencies. Enactment of these proposals would reduce the Governor's anticipated remaining FY 06 surplus of \$511.8 million to \$0 and would reduce OFA's anticipated remaining FY 06 surplus of \$661.5 million to \$140.5 million. It should be noted that the Office of Policy and Management issued a revised anticipated surplus figure of \$577 million on 2/21/06 and the remaining amount would be reduced to \$65.2 million based on the Governor's proposed earmarkings.

Compare OFA's Estimates of the Governor's Budget Proposals with OFA's 2/1/06 Current Services Estimates

OFA Projected Current Services Balances on 2/1/06	661.5	489.3	(224.4)	(307.7)	(412.5)
OFA Projected Balances based on Governor's 2/8/06 Budget Proposals	661.5	70.8	(492.2)	(612.0)	(716.2)
Surplus / Shortfall Per OFA Less Favorable than 2/1/06	-	(418.5)	(267.8)	(304.3)	(303.7)
Revenue Differences					
OFA Projected Current Services 2/1/06	14,740.0	15,245.2	15,670.8	16,197.1	16,767.0
OFA Projected based on Governor's 2/8/06 Budget Proposals	14,740.0	14,981.3	15,423.2	15,955.8	16,512.1
Amount 2/8/06 Governor's Proposals Are Less than 2/1/06 Current Services	-	(263.9)	(247.6)	(241.3)	(254.9)
Expenditure Differences					
OFA Projected Current Services 2/1/06	14,078.5	14,755.9	15,895.2	16,504.8	17,179.5
OFA Projected based on Governor's 2/8/06 Budget Proposals	14,078.5	14,910.5	15,915.4	16,567.8	17,228.3
Amount 2/8/06 Governor's Proposals Are Higher than 2/1/06 Current Services	-	154.6	20.2	63.0	48.8

Impact of Prior Year Appropriations Carried Forward into FY 07 on the OFA Projected FY 06 General Fund Surplus

The current year budget contains \$105.4 million in budgeted General Fund lapses which includes \$79.4 million in unallocated lapses; \$25 million in Personal Services (PS) and Other Expenses (OE) holdbacks; and \$1 million from centralizing business operations. As of February 1, 2006, OFA had identified \$162.1 million of the unallocated lapses, exceeding the budgeted lapse levels and projects that total unallocated lapse savings may be as much as \$189.0 million, contributing to a projected \$661.5 million current year surplus. The Governor's recommended budget carries forward \$91.03 million in funds for specific purposes, of which \$89.9 was identified lapse and the remaining was unidentified lapse. Additionally, the Governor's budget transfers \$9.18¹ million to meet deficiencies, thereby further reducing the unidentified lapse. Finally, the Governor's budget appropriates \$85.5 million from the FY 06 anticipated surplus to pre-fund the FY 08 and FY 09 Economic Recovery Notes which further reduces the projected surplus.

¹ HB 5009 "AA Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2006" Sections 2-5 transfer funds.

Transportation Fund

OFA's Preliminary Out-Year Estimates (Based on the Governor's 2005-2007 Midterm Recommended Budget)

OFA's preliminary estimates for the Transportation Fund (TF) indicate higher revenues than the Governor's budget projections, for each fiscal year from FY 08 through FY 10. (Please refer to the Out Year Table for the Transportation Fund on [page 28](#) for further details).

Revenues

The Office of Fiscal Analysis' (OFA's) estimates that TF revenues for FY 06 and FY 07 will be lower than the Governor's estimates (see table). The difference is primarily due to

Total Transportation Fund Revenue			
(Thousands)			
<u>Fiscal Year</u>	<u>Governor</u>	<u>OFA</u>	<u>Difference</u>
FY 06	\$988,300	\$986,200	\$2,100
FY 07	\$1,063,400	\$1,062,400	\$1,000

differences in Motor Fuels Tax estimates. For FY 08 through FY 10 we project that revenues will be approximately \$4.7 to \$7.1 million above the Governor's estimates.

Expenditures

There are no appreciable differences in expenditure projections for the 2005-2007 biennium or the out years (FY 08 through FY 10) between OFA and the Governor. Both sets of estimates use similar assumptions regarding growth rates.

Governor's 2005-2007 Transportation Fund Budget Highlights

The Governor's proposed 2005-2007 biennial budget recommends several budgetary and policy changes. Below are some of the highlights.

Operating Budget Proposals

Department of Motor Vehicles (DMV)

- \$17 million additional in bonding for the agency's computer software and hardware upgrades
 - \$10 million previously authorized
- \$400,000 for 9 additional Commercial Vehicle Safety Inspectors
- \$600,000 for upgrading and adding security measures to prevent fraud involving issuance of drivers' licenses
- \$730,000 for staffing branch offices and opening additional days

Department of Transportation (DOT)

- \$6.5 million increase for Bus Operations subsidy
 - \$3.5 million for higher fuel costs
 - \$3.0 million to offset loss of federal funds
- \$4.0 million for Highway and Bridge Renewal Equipment
 - Total \$8.0 million including previously appropriated funds

Revenue Proposals

The Governor recommends increasing transfer by \$40 million from the General Fund's Oil Companies Tax beginning in FY 07 through FY 10. The transfer is increased from \$40 to \$60 million beginning in FY 11. The increased transfer is to provide support for the Governor's capital budget proposals outlined below.

Capital Budget Proposals

The Governor's recommended budget provides an additional \$344 million in capital improvements to the \$1.3 billion transportation initiative approved by the legislature last session. The transportation initiative includes new rail cars and maintenance facilities for the New Haven Line, highway improvements, congestion mitigation, and new buses. This additional capital improvement will provide the following:

- New Britain Bus Way: New Britain ↔ Hartford
 - \$50 million capital investment plus \$33 million previously provided will meet the state's share.
 - \$253 million federal share
 - \$6 million operating subsidy beginning in FY 10

- Service and Maintenance Building Improvements: NH Lines at Danbury, New Canaan and Waterbury
 - \$45 million capital investment to improve facilities
 - \$7 million is earmarked for train controls and signals
 - \$1 million annual operating subsidy beginning FY 10
- Commuter Train Service: New Haven ↔ Hartford ↔ Springfield, MA
 - Initial capital investment \$146 million and annual operation subsidy \$8.5 million beginning in FY 11. \$16 million in federal funds will be used in this project.
 - Will provide for 8 trains a day in each direction
 - 8 existing stations and 3 new stations (North Haven, Newington & Enfield)
 - Shuttle Bus Service: Bradley Airport ↔ 11 Train Station Stops
- Rail Station and Parking Lot Improvements: New Haven and Shore Line East
 - \$40 million in capital investment
- Rehabilitation of up to 40 rail cars for use in commuter lines
 - \$25 million in capital investment
- Improve transit connections between rail stations and select employment centers
 - Providing operating funds of \$1 million in FY 08
 - \$2 million per fiscal year beginning FY 11
- West Haven Rail Station and Parking Facilities.
 - \$11 million in capital investments
 - Anticipated \$44 million in federal funds
 - Require congressional action to secure the \$44 million
- Greater Hartford Area infrastructure improvements
 - \$25 million in capital investment to support economic development projects. For example: Rentschler Field development in East Hartford
- Transportation Strategy Board involvement in monitoring the progress of the initiatives and advising the Governor and DOT on their implementation

**OFA's Preliminary Estimate of the Out-Year
Impact of the Governor's Proposed
Transportation Fund Budget Revisions for the 2005-2007 Biennium
(in millions)**

Overview	FY 06	FY 07	FY 08	FY 09	FY 10
Beginning Fund Balance as of July 1st	\$132.0	\$130.5	\$140.5	\$141.8	\$138.8
Governor's Revenues	988.3	1,063.4	1,104.9	1,138.0	1,155.7
Governor's Expenditures	989.8	1,053.4	1,103.5	1,141.0	1,186.4
Surplus/(Shortfall) Per Governor	(\$1.5)	\$10.0	\$1.4	(\$3.0)	(\$30.7)
Ending Fund Balance as of June 30th	\$130.5	\$140.5	\$141.8	\$138.8	\$108.1
 OFA's Revenues	 986.2	 1,062.4	 1,109.6	 1,145.0	 1,162.8
OFA's Expenditures	985.8	1,044.8	1,115.5	1,155.1	1,188.8
Surplus/(Shortfall) Per OFA	\$0.4	\$17.6	(\$5.9)	(\$10.1)	(\$26.0)
Surplus/Shortfall Per OFA More (Less) Favorable than Governor	\$1.9	\$7.6	(\$7.3)	(\$7.1)	\$4.7
<hr/>					
OFA Revenue and Expenditure Differences from Governor:					
OFA Revenue Adjustments					
Increases largely due to different growth rate assumptions.	(2.1)	(1.0)	4.7	7.0	7.1
OFA Revenue Higher than Governor	(2.1)	(1.0)	4.7	7.0	7.1
 OFA Expenditure Adjustments:					
Increases largely due to different growth rate assumptions.	(4.0)	(8.6)	12.0	14.1	2.4
OFA Expenditures Different than Governor	(4.0)	(8.6)	12.0	14.1	2.4

**OFA Estimate of Governor's Changes
Transportation Fund Projections FY 05 - FY 10
(In millions)**

Transportation Fund	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10
	Tentative	ofa estimates	ofa estimates			
Beginning Balance as of July 1st	\$132.1	\$131.5	\$131.9	\$149.5	\$143.6	\$133.5
REVENUES						
Taxes						
Motor Fuels Tax	481.8	485.0	492.0	499.1	506.3	513.6
Petroleum Products Tax	13.0	43.5	101.0	124.0	141.0	141.0
Sales Tax - DMV	69.7	72.0	74.0	76.0	78.0	79.0
Refund of Taxes	(8.3)	(8.4)	(8.6)	(8.7)	(8.9)	(9.0)
Total - Taxes less Refunds	\$556.2	\$592.1	\$658.4	\$690.4	\$716.4	\$724.6
Other Revenue Sources						
Motor Vehicle Receipts	233.9	236.0	243.0	250.3	257.8	265.5
License, Permits and Fees	155.0	157.0	159.0	161.0	163.0	165.0
Interest Income	32.7	34.0	35.0	36.0	36.0	36.0
Federal Grants (FTA)	0.0	0.0	0.0	0.0	0.0	0.0
Transfers to Other Funds	(8.5)	(4.6)	(9.5)	(9.5)	(9.5)	(9.5)
Release from Debt Service Reserves	0.0	0.0	0.0	0.0	0.0	0.0
Total - Other Sources	\$413.1	\$422.4	\$427.5	\$437.8	\$447.3	\$457.0
Less Refunds of Payments	(2.8)	(3.0)	(3.2)	(3.3)	(3.4)	(3.5)
Less Transfers to TSB Account [1]	(31.0)	(25.3)	(20.3)	(15.3)	(15.3)	(15.3)
TOTAL REVENUE	\$935.5	\$986.2	\$1,062.4	\$1,109.6	\$1,145.0	\$1,162.8
EXPENDITURES						
Debt Service	422.9	424.9	442.2	466.8	489.3	507.4
DOT Budgeted Expenses	380.1	405.5	437.1	469.2	483.4	493.7
DMV Budgeted Expenses	52.1	54.6	58.7	61.8	63.3	64.8
Other Budgeted Expenses	94.9	109.7	117.8	128.7	130.1	133.9
Subtotal - Expenditures	\$950.0	\$994.7	\$1,055.8	\$1,126.5	\$1,166.1	\$1,199.8
Less Unallocated Lapses	(13.9)	(8.9)	(11.0)	(11.0)	(11.0)	(11.0)
TOTAL EXPENDITURES	\$936.1	\$985.8	\$1,044.8	\$1,115.5	\$1,155.1	\$1,188.8
OPERATING SURPLUS/(DEFICIT)	(\$0.6)	\$0.4	\$17.6	(\$5.9)	(\$10.1)	(\$26.0)
Ending Balance as of June 30th	\$131.5	\$131.9	\$149.5	\$143.6	\$133.5	\$107.5
DEBT SERVICE RATIO [2]	2.3	2.4	2.4	2.4	2.4	2.3

[1] Incremental revenue from the various DMV fee changes allocated to the Transportation Strategy Board (TSB) and deposited in the TSB projects account.

[2] Pledged revenues for reserves required under the Indentures in an amount at least two (2) times the aggregate Principal and Interest Requirements on all outstanding Bonds and Notes.

Bond Authorizations

The table below shows the FY 07 General Obligation (GO)¹ and Special Tax Obligation (STO)² bond authorizations enacted during the 2005 legislative session and the Governor's recommended adjustments to those authorizations.

The Grants to Municipalities category is primarily grants-in-aid for school construction, the Urban Action Program, the Small Town Economic Assistance Program (STEAP) and the Clean Water Fund Program. The State Buildings and Infrastructure category includes \$89 million from the 21st Century UConn program. The Grants to Other Than Municipalities category includes funding for various economic development programs and local nongovernmental entities such as fire training schools. The Equipment category includes the funding removed from agency operating budgets (Capital Equipment Purchase Fund), the Core Financial System, and various other automated systems.

The most significant changes recommended by the Governor include: (1) \$496.4 million for transportation improvements, (2) \$25 million for recapitalization of economic development programs (Grants to Other Than Municipalities), (3) \$25 million for inmate housing (State Buildings and Infrastructure), (4) \$17 million for upgrades to the Department of Motor Vehicles computer system (Equipment), (5) \$15 million for improvements to the flood control system in Hartford (Grants to Municipalities), (6) \$15 million for remediation at the former Long Lane School property (Grants to Other Than Municipalities), and (7) \$10 million for improvements to fire training schools (Grants to Other Than Municipalities).

Bonding Authorized for FY 07 and Governor's Recommended Adjustments¹				
Purpose	FY 07 Authorized during 2005 Session	Governor's Recommended Adjustments to FY 07	Total of Authorized and Proposed	% Total
	(\$ millions)	(\$ millions)	(\$ millions)	
Grants to Municipalities	889.9	15.0	904.9	40%
Transportation Projects	274.4	496.4	770.8	34%
State Buildings and Infrastructure	349.4	42.5	391.9	17%
Grants to Other Than Municipalities	53.3	50.0	103.3	5%
Equipment	56.1	23.2	79.3	3%
Housing	35.0	0.0	35.0	2%
Open Space & Recreation	5.0	0.0	5.0	0%
Total	1,663.1	627.1	2,290.2	100%

¹ The figures include FY 07 General Obligation (GO) bond authorizations and Special Tax Obligation (STO) bond authorizations.

¹ The state uses GO bonds to finance the construction of buildings, grants and loans for housing, economic development, community care facilities, school construction grants, state parks and open space. They are supported by General Fund revenue collections.

² STO bonds finance the state's portion of the cost of highway and bridge construction and maintenance. They are supported by Special Transportation Fund revenue collections.

Statutory Debt Limit

CGS Section 3-21 imposes a ceiling on the amount of General Fund-supported debt the Legislature may authorize. The limit is 1.6 times net General Fund tax receipts projected by the Finance, Revenue and Bonding Committee for the fiscal year in which the bonds are authorized. The statute requires the Office of the State Treasurer to certify that any bill authorizing bonds does not violate the debt limit, before the General Assembly may vote on the bill. CGS Sec. 2-27b(b) requires the State Treasurer to compute the state's aggregate bonded indebtedness each January 1 and July 1 and certify this to the Governor and General Assembly. If the amount reaches 90% of the ceiling amount, the Governor must review each bond act for which no obligations have yet been incurred and recommend to the General Assembly priorities for repealing these authorizations.

The table below shows the statutory debt limit calculation for the Governor's proposed changes to General Obligation (GO) bonding for FY 07. The calculation is based on OFA's revenue estimates and includes the Governor's proposed tax changes.

Statutory Debt Limit Calculation for Governor's Proposed Bond Package	
	FY 07
Revenues ¹	\$11,567,000,000
Multiplier	1.6
Limit	\$18,507,200,000
 Bonds Subject to Limit ²	 \$14,131,237,283 ³
 % Limit	 76.36%
 Debt Incurring Margin	 \$4,375,962,717
¹ OFA's estimate of FY 07 General Fund revenue including the Governor's proposed tax changes	
² Does not include tax incremental financings, Special Transportation, Bradley Airport, Clean Water Fund Revenue, Connecticut Unemployment Revenue Bonds and economic recovery notes	
³ Figure includes the Governor's proposed changes to General Obligation (GO) bonding	

APPENDIX A: Statutory Formula Grants

Municipalities	PILOT: State Owned Property			PILOT: Colleges & Hospitals			Supplemental Municipal Aid AKA Mashantucket Pequot and Mohegan Fund Grant		
	FY 05	FY 06	FY 07	FY 05	FY 06	FY 07	FY 05	FY 06	FY 07
Andover	33,608	32,889	34,194	0	0	0	23,121	25,979	26,221
Ansonia	86,610	88,939	87,239	0	0	0	266,852	286,727	256,990
Ashford	6,329	6,747	6,618	0	0	0	38,907	44,612	44,711
Avon	79,485	67,798	67,177	11,134	10,884	10,399	26,277	25,844	29,182
Barkhamsted	18,745	16,433	16,312	0	0	0	21,522	26,266	29,174
Beacon Falls	59,179	68,585	66,486	0	0	0	47,091	42,755	45,048
Berlin	6,780	17,028	20,937	0	0	0	79,948	90,022	87,898
Bethany	47,525	40,201	40,879	27,993	23,766	23,303	26,909	30,016	33,775
Bethel	27,390	28,353	28,350	22,671	23,562	22,718	67,445	83,739	77,345
Bethlehem	1,808	1,275	1,321	0	0	0	19,607	22,651	25,171
Bloomfield	103,969	110,288	96,656	248,631	264,794	176,402	253,197	242,322	249,274
Bolton	35,705	38,717	39,106	0	0	0	29,810	33,999	37,615
Bozrah	7,240	5,105	5,247	0	0	0	18,702	23,882	26,027
Branford	48,144	51,521	64,231	120,476	121,539	119,984	107,851	108,109	99,913
Bridgeport	2,342,049	2,637,546	2,627,097	7,513,038	9,988,123	10,235,819	9,945,157	9,517,973	9,791,042
Bridgewater	272	821	835	0	0	0	8,658	13,030	14,326
Bristol	72,812	77,082	75,292	781,634	872,114	825,646	950,405	909,581	935,677
Brookfield	11,456	11,818	12,014	0	0	0	33,662	35,878	36,977
Brooklyn	211,851	222,397	185,586	0	0	0	173,683	234,919	235,554
Burlington	43,032	36,234	53,062	0	0	0	28,680	33,058	37,450
Canaan	109,023	112,841	116,463	0	0	0	18,134	15,176	14,486
Canterbury	13,037	14,472	11,162	0	0	0	52,833	56,150	56,163
Canton	8,744	10,819	10,477	0	0	0	32,683	37,338	44,024
Chaplin	68,884	78,052	79,941	0	0	0	134,153	128,390	132,074
Cheshire	2,516,500	2,440,753	2,433,053	0	0	179,402	1,087,359	1,676,085	2,100,945
Chester	9,360	13,543	13,839	0	0	0	16,761	20,728	22,988
Clinton	26,764	27,776	28,383	0	0	0	63,022	65,543	67,687
Colchester	64,749	66,005	65,000	0	0	0	107,706	97,382	112,388
Colebrook	4,333	4,306	4,250	0	0	0	12,004	16,205	17,115
Columbia	10,133	11,075	10,863	0	0	0	30,699	31,858	33,339
Cornwall	22,249	22,732	22,635	0	0	0	8,603	12,809	13,522
Coventry	44,112	46,172	63,907	0	0	0	78,609	81,331	83,240
Cromwell	18,689	20,554	16,425	116,185	128,286	118,915	76,977	88,329	87,580
Danbury	1,507,205	1,577,574	1,763,709	1,304,382	1,354,195	1,179,812	1,526,407	1,460,842	1,502,753
Darien	97,180	90,397	94,761	0	0	0	17,211	14,394	15,606
Deep River	14,477	14,863	14,403	0	0	0	21,633	23,588	24,850
Derby	122,323	133,027	133,291	818,753	893,945	863,731	409,072	391,501	402,733
Durham	19,200	20,045	20,909	0	0	0	32,815	36,969	37,970
Eastford	9,615	9,963	10,205	0	0	0	17,609	23,713	23,224
East Granby	714,477	667,451	662,666	0	0	0	119,879	91,886	78,411
East Haddam	20,321	21,048	20,994	0	0	0	42,423	50,786	46,898
East Hampton	125,007	131,502	129,119	0	0	0	147,037	98,036	95,258
East Hartford	798,689	1,054,201	1,037,504	0	9,114	8,668	494,509	473,268	486,846
East Haven	358,606	356,195	381,549	0	0	0	322,244	299,880	287,889
East Lyme	1,084,223	1,152,480	1,146,902	55,695	59,435	57,035	462,078	442,230	511,570
Easton	45,903	54,328	56,279	0	0	0	11,069	15,912	16,359
East Windsor	95,561	102,439	101,579	0	0	0	70,732	73,132	73,389
Ellington	7,784	8,498	8,400	0	0	0	82,517	84,277	85,748
Enfield	1,656,556	1,691,703	1,672,183	35,936	39,896	38,052	1,169,569	1,515,129	1,773,990
Essex	4,542	7,649	7,656	22,241	13,453	12,984	18,201	20,923	22,249

Municipalities	PILOT: State Owned Property			PILOT: Colleges & Hospitals			Supplemental Municipal Aid AKA Mashantucket Pequot and Mohegan Fund Grant		
	FY 05	FY 06	FY 07	FY 05	FY 06	FY 07	FY 05	FY 06	FY 07
Fairfield	35,767	38,825	39,591	2,450,940	2,700,669	2,655,539	508,186	503,253	512,200
Farmington	2,650,538	2,812,593	2,886,511	32,891	35,041	33,863	457,664	424,137	387,705
Franklin	17,635	17,627	19,015	0	0	0	15,920	21,000	25,347
Glastonbury	37,356	56,137	60,812	0	0	0	59,687	69,340	66,349
Goshen	25,148	26,964	25,691	0	0	0	12,566	17,331	17,123
Granby	14,775	17,196	17,290	0	0	0	39,319	46,663	45,568
Greenwich	22,091	22,800	22,706	1,001,551	703,024	810,868	195,950	133,920	156,433
Griswold	40,738	43,154	42,230	0	0	0	154,591	130,717	151,737
Groton (Town of)	1,683,751	1,669,746	1,644,687	17,487	17,410	48,117	1,928,249	1,845,423	2,134,779
Guilford	15,274	15,580	15,418	23,586	24,153	23,050	47,594	53,742	52,289
Haddam	119,024	140,255	141,804	0	0	0	43,524	38,801	36,598
Hamden	557,406	606,759	615,839	2,023,393	2,221,168	2,223,740	1,507,197	1,442,457	1,483,841
Hampton	42,751	42,387	42,225	0	0	0	21,136	24,714	27,314
Hartford	6,812,847	7,915,010	9,029,862	18,332,441	19,527,397	19,546,543	10,489,824	10,582,919	10,758,880
Hartland	157,406	173,739	167,158	0	0	0	34,596	31,009	26,250
Harwinton	8,829	7,973	7,671	0	0	0	25,081	28,753	32,250
Hebron	14,196	14,691	14,925	0	0	0	44,557	46,219	48,473
Kent	83,077	109,316	112,816	0	0	0	15,525	15,969	16,252
Killingly	227,050	247,967	253,803	0	0	0	239,427	268,195	255,611
Killingworth	133,130	142,553	147,274	0	0	0	37,250	32,991	30,674
Lebanon	21,350	37,978	37,951	0	0	0	52,205	55,973	62,866
Ledyard	47,720	58,677	80,035	0	0	0	612,389	861,415	983,275
Lisbon	4,843	5,635	5,422	0	0	0	42,998	43,597	48,871
Litchfield	95,951	115,304	117,963	0	0	0	37,430	35,953	41,193
Lyme	23,061	21,142	21,353	248	242	236	8,824	13,069	13,885
Madison	494,871	522,245	539,240	0	0	0	96,657	83,750	72,617
Manchester	780,526	895,755	909,615	805,999	872,772	854,618	960,054	918,816	945,177
Mansfield	6,343,657	7,703,004	7,316,810	0	0	0	1,339,555	1,436,767	1,256,558
Marlborough	14,496	20,785	20,962	2,315	2,394	2,328	25,162	27,865	29,602
Meriden	541,297	574,678	570,889	981,307	1,028,034	1,167,797	1,455,732	1,393,203	1,433,173
Middlebury	6,091	6,573	11,245	32,683	35,416	32,570	28,247	30,293	31,422
Middlefield	12,824	13,340	13,452	0	0	0	29,598	31,347	32,621
Middletown	3,603,494	3,673,084	2,994,813	4,650,711	4,868,108	5,579,790	2,011,426	1,925,027	1,980,256
Milford	521,571	558,330	551,130	381,343	409,844	416,959	640,389	612,881	630,465
Monroe	9,139	10,015	10,129	0	0	0	48,190	51,727	61,194
Montville	1,233,234	1,257,110	1,262,820	0	0	0	1,174,860	1,728,667	2,139,206
Morris	17,691	18,773	25,593	0	0	0	13,457	17,491	18,335
Naugatuck	61,489	65,787	66,336	0	0	0	337,641	373,417	342,485
New Britain	4,011,333	4,581,520	4,317,411	3,904,963	3,911,423	3,591,986	3,689,199	3,530,733	3,632,029
New Canaan	10,340	54,005	54,973	0	0	0	9,825	14,201	15,099
New Fairfield	14,295	14,851	16,049	0	0	0	36,085	39,615	40,333
New Hartford	14,852	17,325	17,423	0	0	0	30,172	34,092	38,105
New Haven	3,957,710	4,087,765	4,493,992	33,558,075	34,518,127	34,995,744	11,292,937	10,602,094	10,978,265
Newington	722,192	762,954	781,007	378,077	430,111	452,851	322,443	295,603	297,993
New London	330,236	323,825	368,131	5,547,884	4,647,783	5,186,012	2,507,811	2,400,090	2,776,416
New Milford	29,379	33,565	37,217	217,690	235,498	244,075	148,798	137,907	142,202
Newtown	1,475,076	1,568,786	994,748	0	0	0	488,109	739,114	840,708
Norfolk	34,206	28,887	28,890	47,752	47,759	46,059	18,933	22,584	23,815
North Branford	53	4,126	8,270	1,013	1,059	1,035	76,533	71,406	72,521
North Canaan	24,461	25,137	25,657	0	0	0	37,473	44,114	43,309
North Haven	113,708	118,693	120,332	0	0	0	254,232	243,312	250,292
North Stonington	27,001	30,173	29,450	0	0	0	515,413	768,621	850,678
Norwalk	331,438	495,083	441,005	1,374,252	1,676,755	1,439,753	1,373,822	1,314,811	1,352,533
Norwich	713,371	544,182	550,195	1,074,873	942,422	909,394	2,059,055	2,241,474	2,554,080
Old Lyme	41,019	43,396	36,077	33,703	59,164	43,776	20,295	28,078	26,483

Municipalities	PILOT: State Owned Property			PILOT: Colleges & Hospitals			Supplemental Municipal Aid AKA Mashantucket Pequot and Mohegan Fund Grant		
	FY 05	FY 06	FY 07	FY 05	FY 06	FY 07	FY 05	FY 06	FY 07
Old Saybrook	42,387	54,873	56,134	0	0	0	26,211	29,060	31,413
Orange	10,117	10,673	19,691	1,733	1,836	1,741	27,161	31,925	32,995
Oxford	207,442	215,962	209,044	0	0	0	69,862	63,082	58,630
Plainfield	36,558	44,791	57,518	4,185	4,556	4,443	254,399	277,024	257,017
Plainville	438	433	432	0	0	0	135,586	130,291	139,951
Plymouth	9,656	13,087	13,074	0	0	0	129,309	120,893	127,074
Pomfret	40,029	41,242	29,600	0	0	0	30,208	32,935	33,775
Portland	30,120	29,779	29,622	0	0	0	56,907	54,701	57,078
Preston	232,146	261,740	262,022	0	0	0	922,972	1,154,191	1,296,315
Prospect	1,801	1,916	2,379	0	0	0	52,353	56,336	58,297
Putnam	53,623	45,252	41,829	320,747	267,209	238,973	188,800	153,175	194,750
Redding	127,374	158,584	157,389	0	0	0	23,940	23,631	19,567
Ridgefield	167,008	176,595	179,492	0	0	0	37,585	34,298	29,580
Rocky Hill	513,275	594,628	572,106	0	0	0	452,414	432,981	445,403
Roxbury	5,892	5,877	5,654	0	0	0	8,136	12,664	13,230
Salem	52,526	54,135	54,437	0	0	0	28,929	29,173	34,253
Salisbury	8,830	8,983	8,643	0	0	0	11,100	15,331	16,100
Scotland	16,665	21,323	23,709	0	0	0	21,760	27,162	29,981
Seymour	22,522	27,348	27,650	0	0	0	122,779	116,279	120,536
Sharon	19,048	19,990	19,863	0	0	0	9,822	13,791	14,974
Shelton	18,163	19,711	18,801	0	0	0	135,305	116,325	120,218
Sherman	35	23	23	0	0	0	12,266	16,589	17,521
Simsbury	80,368	83,600	83,273	0	0	0	52,474	58,621	57,039
Somers	1,839,830	1,922,523	1,672,347	0	0	0	794,074	1,327,072	1,432,654
Southbury	324,211	367,390	375,469	0	0	0	87,622	88,957	80,426
Southington	41,881	39,539	44,433	191,181	204,610	196,506	267,836	245,610	255,967
South Windsor	9,840	10,289	10,128	0	0	0	89,268	98,654	99,127
Sprague	9,971	10,550	14,944	0	0	0	38,400	39,176	47,394
Stafford	28,766	35,730	37,401	320,890	341,337	345,538	180,285	180,748	185,086
Stamford	1,978,586	2,155,041	2,120,205	2,971,781	3,031,718	2,875,399	1,486,843	1,422,977	1,463,802
Sterling	5,182	5,914	6,203	0	0	0	47,174	57,894	48,346
Stonington	16,400	17,104	24,321	0	0	0	55,821	60,904	63,372
Stratford	308,277	332,323	318,436	0	0	0	368,530	264,311	256,777
Suffield	3,126,230	2,735,043	2,722,846	0	0	0	1,153,772	1,580,527	1,925,951
Thomaston	62,550	65,338	65,366	0	0	0	58,774	60,274	65,485
Thompson	6,349	6,600	8,099	0	0	0	102,090	103,446	103,509
Tolland	69,607	72,347	57,635	0	0	0	69,585	70,470	72,624
Torrington	242,865	262,353	252,416	415,468	448,127	415,753	500,657	480,130	542,561
Trumbull	88,774	91,068	93,248	0	0	0	75,104	69,734	72,504
Union	35,513	30,388	30,231	0	0	0	36,065	34,516	35,506
Vernon	366,507	385,057	376,105	418,922	422,292	525,664	361,983	338,694	366,062
Voluntown	77,780	92,916	87,196	0	0	0	148,519	142,139	164,426
Wallingford	46,539	47,157	47,328	487,911	496,357	480,364	320,597	298,366	302,070
Warren	28,484	30,013	28,876	0	0	0	8,769	13,545	13,778
Washington	18,228	13,286	12,783	0	0	0	10,396	14,619	15,665
Waterbury	4,163,570	4,150,139	4,301,287	9,457,914	9,483,358	8,130,926	4,902,913	4,692,313	4,826,935
Waterford	352,450	374,434	378,327	44,592	46,197	45,110	114,202	103,244	106,280
Watertown	23,106	22,579	23,250	0	0	0	123,807	122,239	148,151
Westbrook	46,125	48,965	51,253	0	0	0	23,852	25,086	26,795
West Hartford	304,764	322,495	324,645	1,317,464	1,399,665	1,358,668	455,529	432,604	435,156
West Haven	10,189	10,870	10,973	813,636	1,032,771	1,164,258	827,642	828,265	860,803
Weston	4,588	4,048	4,241	0	0	0	9,382	13,831	14,810
Westport	258,050	264,383	267,775	0	0	0	42,606	34,585	29,208
Wethersfield	259,577	213,464	218,074	0	0	0	351,773	336,663	346,322
Willington	44,804	48,247	45,597	0	0	0	43,011	47,724	54,498

Municipalities	PILOT: State Owned Property			PILOT: Colleges & Hospitals			Supplemental Municipal Aid AKA Mashantucket Pequot and Mohegan Fund Grant		
	FY 05	FY 06	FY 07	FY 05	FY 06	FY 07	FY 05	FY 06	FY 07
Wilton	82,038	87,442	88,470	0	0	0	17,082	17,032	17,418
Winchester	120,981	124,991	127,118	114,838	119,117	116,817	142,805	136,752	133,173
Windham	1,844,865	2,116,242	2,382,443	837,366	958,974	902,761	1,238,091	1,184,910	1,370,699
Windsor	79,539	82,985	79,565	0	0	0	182,250	177,531	212,489
Windsor Locks	3,202,224	3,439,985	3,665,445	0	0	0	714,503	683,812	703,431
Wolcott	4,267	4,219	4,166	0	0	0	120,663	117,587	121,873
Woodbridge	13,987	14,358	22,307	2,160	2,227	3,968	16,209	20,404	21,676
Woodbury	207	283	272	0	0	0	22,735	26,191	31,972
Woodstock	9,467	10,214	9,751	0	0	0	52,679	54,191	55,115
Boroughs									
Bantam	0	0	0	0	0	0	N/E	N/E	N/E
Danielson	13,771	13,735	13,215	0	0	0	N/E	N/E	N/E
Fenwick	0	0	0	0	0	0	N/E	N/E	N/E
Groton (City of)	0	0	0	0	0	0	N/E	N/E	N/E
Groton Long Point	0	0	0	0	0	0	N/E	N/E	N/E
Jewett City	141	128	123	0	0	0	N/E	N/E	N/E
Litchfield	1,143	1,031	1,043	0	0	0	N/E	N/E	N/E
Newtown	151	207	181	0	0	0	N/E	N/E	N/E
Stonington	0	0	0	0	0	0	N/E	N/E	N/E
Woodmont	0	0	0	0	0	0	N/E	N/E	N/E
Regional School Districts									
District No. 1	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 4	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 5	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 6	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 7	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 8	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 9	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 10	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 11	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 12	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 13	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 14	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 15	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 16	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 17	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 18	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 19	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
CREC	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Education Connection	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
EASTCONN	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Grantee subtotals:	72,493,392	77,909,960	78,148,976	105,931,737	111,231,737	111,231,737	85,000,000	86,250,000	91,050,000

Municipalities	Town Aid Road Fund Grant			Local Capital Improvement (LoCIP) Program			Public School Pupil Transportation		
	FY 05	FY 06	FY 07	FY 05	FY 06	FY 07	FY 05	FY 06	FY 07
Andover	58,299	82,091	82,091	28,947	28,955	28,955	34,055	42,093	42,093
Ansonia	107,103	149,738	149,738	178,096	177,577	177,577	237,211	255,135	255,135
Ashford	90,829	127,552	127,552	53,550	53,451	53,451	99,378	78,263	78,263
Avon	99,556	140,505	140,505	99,187	101,018	101,018	3,057	3,271	3,271
Barkhamsted	60,732	85,134	85,134	36,276	36,196	36,196	32,655	40,005	40,005
Beacon Falls	55,805	78,182	78,182	37,087	36,995	36,995	0	0	0
Berlin	108,937	152,861	152,861	124,221	124,578	124,578	140,432	183,867	183,867
Bethany	65,641	92,327	92,327	47,502	47,419	47,419	20,314	25,961	25,961
Bethel	106,145	148,574	148,574	115,168	115,270	115,270	102,093	98,746	98,746
Bethlehem	67,009	91,831	91,831	35,115	35,017	35,017	0	0	0
Bloomfield	113,592	159,249	159,249	128,024	130,388	130,388	174,907	164,426	164,426
Bolton	64,308	90,081	90,081	40,824	40,590	40,590	86,415	101,631	101,631
Bozrah	55,351	77,493	77,493	26,215	26,159	26,159	35,293	43,112	43,112
Branford	142,186	199,038	199,038	168,892	168,161	168,161	188,526	196,657	196,657
Bridgeport	494,192	685,756	685,756	2,348,030	2,344,708	2,344,708	2,549,863	2,827,753	2,827,753
Bridgewater	55,192	77,293	77,293	24,456	24,387	24,387	0	0	0
Bristol	240,339	335,477	335,477	493,760	494,243	494,243	678,614	685,191	685,191
Brookfield	99,954	139,980	139,980	102,150	102,802	102,802	63,426	60,737	60,737
Brooklyn	76,830	107,943	107,943	69,347	70,063	70,063	251,774	292,439	292,439
Burlington	80,093	112,653	112,653	71,054	71,693	71,693	0	0	0
Canaan	50,436	70,639	70,639	19,398	19,343	19,343	3,523	6,780	6,780
Canterbury	69,094	97,044	97,044	56,969	56,925	56,925	279,153	202,308	202,308
Canton	80,437	113,933	113,933	64,605	64,757	64,757	97,654	102,203	102,203
Chaplin	59,530	83,487	83,487	30,392	30,363	30,363	60,007	67,942	67,942
Cheshire	140,238	195,873	195,873	183,149	182,673	182,673	217,536	210,693	210,693
Chester	60,169	84,255	84,255	27,801	27,695	27,695	5,024	7,615	7,615
Clinton	90,251	127,013	127,013	90,811	90,362	90,362	144,195	131,205	131,205
Colchester	113,529	159,234	159,234	119,288	119,956	119,956	376,716	458,812	458,812
Colebrook	60,108	84,208	84,208	25,785	25,708	25,708	8,937	8,921	8,921
Columbia	64,030	89,836	89,836	40,523	40,904	40,904	86,248	133,251	133,251
Cornwall	66,775	93,585	93,585	33,365	33,283	33,283	754	804	804
Coventry	96,210	136,030	136,030	100,911	102,289	102,289	273,282	277,568	277,568
Cromwell	90,053	126,124	126,124	81,359	81,135	81,135	84,840	120,702	120,702
Danbury	294,158	411,480	411,480	506,680	510,150	510,150	697,160	740,347	740,347
Darien	110,729	154,581	154,581	108,606	110,955	110,955	754	804	804
Deep River	62,826	88,119	88,119	32,014	31,910	31,910	13,020	23,426	23,426
Derby	87,260	122,115	122,115	103,381	102,981	102,981	140,940	167,378	167,378
Durham	72,263	101,654	101,654	54,307	54,338	54,338	0	0	0
Eastford	53,062	74,392	74,392	23,627	24,101	24,101	36,709	44,473	44,473
East Granby	62,981	88,326	88,326	34,425	34,371	34,371	31,821	35,908	35,908
East Haddam	108,845	152,678	152,678	90,773	90,579	90,579	125,693	146,104	146,104
East Hampton	97,897	137,341	137,341	95,654	98,344	98,344	243,901	296,837	296,837
East Hartford	205,617	286,149	286,149	421,912	417,852	417,852	730,179	852,994	852,994
East Haven	139,271	194,787	194,787	227,384	227,207	227,207	450,767	444,060	444,060
East Lyme	104,909	148,796	148,796	124,303	124,270	124,270	135,615	198,643	198,643
Easton	72,598	101,420	101,420	66,870	66,716	66,716	754	804	804
East Windsor	82,571	115,718	115,718	74,206	74,068	74,068	169,985	186,138	186,138
Ellington	107,765	152,273	152,273	99,695	101,431	101,431	306,870	316,542	316,542
Enfield	194,128	271,155	271,155	360,393	358,805	358,805	591,787	765,598	765,598
Essex	69,200	96,993	96,993	41,859	41,718	41,718	1,149	1,501	1,501
Fairfield	231,645	325,658	325,658	375,781	370,459	370,459	2,625	48,646	48,646
Farmington	124,744	175,335	175,335	134,702	135,221	135,221	55,001	55,788	55,788
Franklin	38,259	53,618	53,618	17,362	17,334	17,334	34,507	40,161	40,161
Glastonbury	157,164	220,051	220,051	197,140	197,114	197,114	131,777	161,112	161,112
Goshen	81,231	114,036	114,036	43,071	43,064	43,064	0	0	0
Granby	85,999	120,388	120,388	81,456	82,442	82,442	98,458	112,125	112,125
Greenwich	244,334	341,066	341,066	329,229	328,958	328,958	754	804	804

Municipalities	Town Aid Road Fund Grant			Local Capital Improvement (LoCIP) Program			Public School Pupil Transportation		
	FY 05	FY 06	FY 07	FY 05	FY 06	FY 07	FY 05	FY 06	FY 07
Griswold	62,748	87,277	87,277	97,738	97,851	97,851	350,113	400,272	400,272
Groton (Town of)	132,271	183,316	183,316	230,287	231,580	231,580	478,984	510,013	510,013
Guilford	121,583	170,546	170,546	138,787	139,083	139,083	88,250	70,055	70,055
Haddam	77,692	109,034	109,034	72,150	72,023	72,023	0	0	0
Hamden	233,551	326,805	326,805	420,840	418,408	418,408	980,199	987,144	987,144
Hampton	58,707	82,406	82,406	30,568	30,558	30,558	33,594	42,598	42,598
Hartford	444,430	617,743	617,743	1,888,858	1,891,674	1,891,674	1,934,903	2,376,571	2,376,571
Hartland	43,702	61,199	61,199	20,224	20,163	20,163	58,094	58,401	58,401
Harwinton	70,737	99,251	99,251	50,597	51,050	51,050	0	0	0
Hebron	77,037	108,217	108,217	70,516	70,758	70,758	67,838	83,488	83,488
Kent	79,885	111,967	111,967	42,088	41,984	41,984	3,498	884	884
Killingly	116,556	163,674	163,674	144,910	146,497	146,497	346,278	366,441	366,441
Killingworth	78,636	110,392	110,392	54,568	54,368	54,368	0	0	0
Lebanon	96,202	134,955	134,955	74,759	74,621	74,621	189,207	204,848	204,848
Ledyard	97,749	136,963	136,963	120,310	120,617	120,617	299,020	336,276	336,276
Lisbon	54,863	76,884	76,884	32,156	32,076	32,076	130,093	135,973	135,973
Litchfield	111,853	157,078	157,078	85,902	85,547	85,547	63,758	57,686	57,686
Lyme	55,057	77,180	77,180	26,160	26,105	26,105	0	0	0
Madison	106,987	149,906	149,906	113,594	113,307	113,307	42,411	44,206	44,206
Manchester	223,406	312,492	312,492	407,362	406,768	406,768	480,252	529,387	529,387
Mansfield	127,680	186,038	186,038	170,159	174,061	174,061	239,570	240,856	240,856
Marlborough	67,022	94,167	94,167	50,694	51,053	51,053	27,662	36,503	36,503
Meriden	235,353	329,030	329,030	530,044	529,441	529,441	908,219	1,000,619	1,000,619
Middlebury	69,785	96,538	96,538	53,747	54,004	54,004	0	0	0
Middlefield	61,317	85,842	85,842	33,793	33,655	33,655	0	0	0
Middletown	208,724	292,538	292,538	315,807	315,411	315,411	790,205	867,546	867,546
Milford	211,055	295,582	295,582	375,712	378,052	378,052	260,667	209,131	209,131
Monroe	118,252	165,310	165,310	135,540	135,066	135,066	115,002	130,310	130,310
Montville	111,297	155,739	155,739	153,102	153,215	153,215	440,703	480,531	480,531
Morris	53,515	74,994	74,994	22,349	22,279	22,279	0	0	0
Naugatuck	147,526	206,805	206,805	250,596	250,279	250,279	503,173	545,952	545,952
New Britain	275,560	383,582	383,582	954,604	953,430	953,430	2,092,378	2,394,710	2,394,710
New Canaan	110,242	154,217	154,217	117,435	117,502	117,502	754	804	804
New Fairfield	92,720	129,522	129,522	79,757	79,645	79,645	70,233	62,360	62,360
New Hartford	83,416	117,295	117,295	62,353	62,342	62,342	69,769	89,607	89,607
New Haven	443,213	618,962	618,962	1,764,464	1,760,065	1,760,065	3,707,480	4,177,851	4,177,851
Newington	142,351	198,734	198,734	211,149	209,355	209,355	376,830	355,077	355,077
New London	132,074	182,425	182,425	284,765	285,386	285,386	369,393	432,890	432,890
New Milford	180,100	252,556	252,556	201,123	202,020	202,020	366,882	502,641	502,641
Newtown	148,393	209,120	209,120	195,864	196,864	196,864	120,455	116,743	116,743
Norfolk	73,740	103,314	103,314	33,521	33,436	33,436	5,329	7,174	7,174
North Branford	93,561	131,165	131,165	94,305	94,288	94,288	236,802	300,679	300,679
North Canaan	58,706	82,087	82,087	31,424	31,331	31,331	76,854	74,917	74,917
North Haven	122,303	171,273	171,273	153,644	153,260	153,260	138,003	145,435	145,435
North Stonington	81,045	113,736	113,736	49,809	49,682	49,682	148,941	125,117	125,117
Norwalk	315,715	439,694	439,694	641,201	639,431	639,431	208,148	253,757	253,757
Norwich	163,323	228,466	228,466	304,352	306,818	306,818	960,877	982,349	982,349
Old Lyme	73,614	103,037	103,037	49,981	49,894	49,894	0	0	0
Old Saybrook	80,689	112,890	112,890	71,607	71,170	71,170	17,686	16,724	16,724
Orange	90,011	126,455	126,455	98,141	98,301	98,301	25,908	16,138	16,138
Oxford	83,438	117,850	117,850	89,712	91,107	91,107	170,952	143,762	143,762
Plainfield	96,333	135,125	135,125	135,807	136,568	136,568	505,117	586,489	586,489
Plainville	102,939	143,838	143,838	128,247	126,867	126,867	391,892	412,580	412,580
Plymouth	86,639	121,350	121,350	102,225	101,904	101,904	339,353	407,339	407,339
Pomfret	73,882	103,525	103,525	47,932	48,325	48,325	88,435	105,050	105,050
Portland	78,098	109,694	109,694	68,476	68,363	68,363	117,347	153,058	153,058
Preston	62,920	88,130	88,130	46,450	47,006	47,006	142,872	158,437	158,437

Municipalities	Town Aid Road Fund Grant			Local Capital Improvement (LoCIP) Program			Public School Pupil Transportation		
	FY 05	FY 06	FY 07	FY 05	FY 06	FY 07	FY 05	FY 06	FY 07
Prospect	76,452	107,250	107,250	65,039	64,873	64,873	0	0	0
Putnam	76,362	106,722	106,722	78,277	78,808	78,808	175,401	224,203	224,203
Redding	84,680	118,669	118,669	69,054	68,951	68,951	754	804	804
Ridgefield	124,912	174,510	174,510	154,684	154,332	154,332	2,503	3,161	3,161
Rocky Hill	110,773	155,562	155,562	108,534	108,359	108,359	97,331	96,552	96,552
Roxbury	97,506	136,858	136,858	36,571	36,504	36,504	0	0	0
Salem	59,882	84,029	84,029	34,855	34,811	34,811	107,328	136,318	136,318
Salisbury	87,596	122,748	122,748	46,083	45,963	45,963	2,721	2,797	2,797
Scotland	46,755	65,600	65,600	21,650	21,614	21,614	38,394	43,177	43,177
Seymour	97,650	137,653	137,653	117,094	118,111	118,111	214,814	237,922	237,922
Sharon	103,048	144,500	144,500	50,952	50,820	50,820	754	804	804
Shelton	171,402	240,033	240,033	270,559	269,901	269,901	180,660	272,530	272,530
Sherman	64,215	90,201	90,201	28,330	28,434	28,434	8,534	8,783	8,783
Simsbury	123,475	172,513	172,513	158,184	157,371	157,371	89,156	89,236	89,236
Somers	87,149	122,638	122,638	88,372	88,573	88,573	152,341	165,991	165,991
Southbury	126,038	176,920	176,920	123,662	125,475	125,475	0	0	0
Southington	178,922	251,294	251,294	285,225	287,060	287,060	286,508	335,866	335,866
South Windsor	128,118	180,518	180,518	164,449	166,029	166,029	260,540	330,896	330,896
Sprague	47,497	66,488	66,488	26,498	26,906	26,906	101,292	122,315	122,315
Stafford	124,047	174,258	174,258	111,984	111,960	111,960	429,347	435,946	435,946
Stamford	429,421	598,767	598,767	798,432	794,023	794,023	100,122	109,907	109,907
Sterling	59,005	82,850	82,850	39,899	40,421	40,421	139,533	160,289	160,289
Stonington	99,131	139,698	139,698	113,613	114,280	114,280	104,816	111,708	111,708
Stratford	208,159	289,985	289,985	385,665	384,385	384,385	566,711	575,027	575,027
Suffield	92,078	129,362	129,362	87,142	87,980	87,980	161,286	181,494	181,494
Thomaston	72,220	101,281	101,281	53,458	53,812	53,812	111,306	187,137	187,137
Thompson	80,963	113,523	113,523	91,607	91,452	91,452	170,118	192,148	192,148
Tolland	106,498	150,196	150,196	117,541	117,413	117,413	245,651	263,068	263,068
Torrington	164,390	229,557	229,557	272,131	272,248	272,248	605,044	668,790	668,790
Trumbull	158,538	221,610	221,610	242,723	243,360	243,360	116,247	113,793	113,793
Union	37,247	52,438	52,438	14,709	14,737	14,737	33,433	33,825	33,825
Vernon	138,967	195,864	195,864	220,862	220,867	220,867	349,073	352,309	352,309
Voluntown	52,871	74,052	74,052	26,621	26,576	26,576	124,796	138,838	138,838
Wallingford	190,641	267,857	267,857	300,921	302,303	302,303	546,842	578,421	578,421
Warren	54,654	76,565	76,565	21,541	21,906	21,906	0	0	0
Washington	97,960	137,416	137,416	54,652	54,466	54,466	0	0	0
Waterbury	391,734	546,321	546,321	1,261,006	1,258,943	1,258,943	1,917,889	2,064,734	2,064,734
Waterford	108,411	151,280	151,280	122,331	121,955	121,955	11,857	91,948	91,948
Watertown	120,328	168,166	168,166	156,168	155,849	155,849	214,469	224,392	224,392
Westbrook	68,272	95,727	95,727	42,022	41,875	41,875	14,924	26,394	26,394
West Hartford	242,966	338,589	338,589	442,880	440,138	440,138	284,696	324,447	324,447
West Haven	215,546	301,399	301,399	564,900	563,728	563,728	926,218	996,012	996,012
Weston	81,668	114,087	114,087	66,494	66,276	66,276	754	804	804
Westport	130,764	182,951	182,951	146,377	146,716	146,716	754	804	804
Wethersfield	137,496	191,787	191,787	190,494	189,298	189,298	186,630	209,306	209,306
Willington	80,623	113,147	113,147	60,445	60,202	60,202	92,232	101,840	101,840
Wilton	104,700	146,269	146,269	113,100	112,780	112,780	754	804	804
Winchester	95,464	133,537	133,537	91,589	91,443	91,443	175,362	207,875	207,875
Windham	120,596	168,317	168,317	236,451	236,838	236,838	521,353	555,469	555,469
Windsor	140,178	195,618	195,618	186,075	185,486	185,486	311,332	326,408	326,408
Windsor Locks	86,340	120,597	120,597	79,372	79,282	79,282	91,457	109,297	109,297
Wolcott	98,337	138,730	138,730	119,828	119,668	119,668	212,388	267,194	267,194
Woodbridge	78,447	110,026	110,026	66,862	66,686	66,686	5,769	5,237	5,237
Woodbury	91,220	127,924	127,924	75,255	75,322	75,322	0	0	0
Woodstock	113,137	158,373	158,373	86,933	86,902	86,902	134,355	144,008	144,008

Municipalities	Town Aid Road Fund Grant			Local Capital Improvement (LoCIP) Program			Public School Pupil Transportation		
	FY 05	FY 06	FY 07	FY 05	FY 06	FY 07	FY 05	FY 06	FY 07
Boroughs									
Bantam	0	0	0	286	310	310	N/E	N/E	N/E
Danielson	0	0	0	4,090	3,639	3,639	N/E	N/E	N/E
Fenwick	1,622	2,274	2,274	288	363	363	N/E	N/E	N/E
Groton (City of)	44,090	61,288	61,288	17,957	18,117	18,117	N/E	N/E	N/E
Groton Long Point	0	0	0	2,882	2,906	2,906	N/E	N/E	N/E
Jewett City	23,051	32,978	32,978	1,850	1,546	1,546	N/E	N/E	N/E
Litchfield	0	0	0	695	784	784	N/E	N/E	N/E
Newtown	0	0	0	399	557	557	N/E	N/E	N/E
Stonington	6,016	7,513	7,513	1,809	1,724	1,724	N/E	N/E	N/E
Woodmont	7,079	9,979	9,979	237	218	218	N/E	N/E	N/E
Regional School Districts									
District No. 1	N/E	N/E	N/E	N/E	N/E	N/E	0	3,644	3,644
District No. 4	N/E	N/E	N/E	N/E	N/E	N/E	6,370	32,029	32,029
District No. 5	N/E	N/E	N/E	N/E	N/E	N/E	101,435	143,308	143,308
District No. 6	N/E	N/E	N/E	N/E	N/E	N/E	73,657	69,287	69,287
District No. 7	N/E	N/E	N/E	N/E	N/E	N/E	167,001	201,483	201,483
District No. 8	N/E	N/E	N/E	N/E	N/E	N/E	166,116	207,482	207,482
District No. 9	N/E	N/E	N/E	N/E	N/E	N/E	16,085	15,163	15,163
District No. 10	N/E	N/E	N/E	N/E	N/E	N/E	273,886	344,559	344,559
District No. 11	N/E	N/E	N/E	N/E	N/E	N/E	72,786	61,772	61,772
District No. 12	N/E	N/E	N/E	N/E	N/E	N/E	69,313	77,799	77,799
District No. 13	N/E	N/E	N/E	N/E	N/E	N/E	286,671	293,785	293,785
District No. 14	N/E	N/E	N/E	N/E	N/E	N/E	134,147	117,218	117,218
District No. 15	N/E	N/E	N/E	N/E	N/E	N/E	269,032	279,018	279,018
District No. 16	N/E	N/E	N/E	N/E	N/E	N/E	388,123	364,093	364,093
District No. 17	N/E	N/E	N/E	N/E	N/E	N/E	234,499	357,579	357,579
District No. 18	N/E	N/E	N/E	N/E	N/E	N/E	53,653	59,581	59,581
District No. 19	N/E	N/E	N/E	N/E	N/E	N/E	286,269	299,509	299,509
CREC	N/E	N/E	N/E	N/E	N/E	N/E	0	0	0
Education Connection	N/E	N/E	N/E	N/E	N/E	N/E	0	0	0
EASTCONN	N/E	N/E	N/E	N/E	N/E	N/E	0	0	0
Grantee subtotals:	19,919,919	27,887,920	27,887,920	30,000,000	30,000,000	30,000,000	43,142,083	47,964,000	47,964,000

Municipalities	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing Grant		
	FY 05	FY 06	FY 07	FY 05	FY 06	FY 07	FY 05	FY 06	FY 07
Andover	0	0	0	0	0	0	1,812,860	1,952,852	1,973,606
Ansonia	16,811	20,205	20,205	67,349	72,032	72,032	12,208,280	12,798,616	12,883,369
Ashford	0	0	0	0	0	0	3,311,960	3,422,816	3,437,204
Avon	0	0	0	617	1,046	1,046	779,236	786,337	788,475
Barkhamsted	0	0	0	1,071	1,282	1,282	1,163,752	1,223,608	1,231,556
Beacon Falls	0	0	0	0	0	0	3,269,680	3,414,494	3,437,310
Berlin	6,684	9,835	9,835	8,666	10,682	10,682	4,434,846	4,618,099	4,665,028
Bethany	0	0	0	0	0	0	1,545,669	1,581,702	1,586,002
Bethel	13,799	14,892	14,892	4,711	5,911	5,911	7,149,036	7,352,195	7,372,181
Bethlehem	0	0	0	0	0	0	1,168,082	1,206,123	1,209,402
Bloomfield	0	0	0	19,469	23,207	23,207	3,751,392	3,896,585	3,977,721
Bolton	0	0	0	3,323	3,743	3,743	2,491,108	2,555,828	2,562,776
Bozrah	0	0	0	3,301	4,104	4,104	1,013,453	1,057,981	1,060,857
Branford	10,565	12,302	12,302	19,112	20,779	20,779	1,292,801	1,360,200	1,363,897
Bridgeport	271,113	336,048	336,048	1,077,398	1,246,662	1,246,662	143,129,003	146,708,614	147,107,433
Bridgewater	0	0	0	0	0	0	103,403	106,286	106,575
Bristol	154,472	174,253	174,253	211,750	260,256	260,256	33,764,963	35,166,433	35,390,494
Brookfield	3,912	4,166	4,166	1,891	2,211	2,211	1,144,668	1,199,247	1,202,507
Brooklyn	0	0	0	21,696	26,294	26,294	5,746,601	5,998,064	6,014,369
Burlington	0	0	0	0	0	0	3,341,834	3,449,374	3,458,751
Canaan	0	0	0	0	0	0	190,510	189,539	190,054
Canterbury	0	0	0	9,080	9,947	9,947	4,211,480	4,331,257	4,343,031
Canton	0	0	0	1,509	1,987	1,987	2,490,005	2,531,225	2,546,057
Chaplin	0	0	0	1,916	2,647	2,647	1,640,695	1,688,406	1,692,996
Cheshire	22,236	23,965	23,965	19,842	19,833	19,833	7,343,753	7,569,061	7,589,637
Chester	0	0	0	0	0	0	557,755	608,523	610,177
Clinton	0	0	0	3,390	3,146	3,146	5,736,379	5,916,055	5,932,138
Colchester	0	0	0	17,178	21,140	21,140	11,099,736	11,465,346	11,503,712
Colebrook	0	0	0	319	290	290	410,019	414,295	415,422
Columbia	0	0	0	1,373	2,282	2,282	2,080,493	2,153,193	2,161,259
Cornwall	0	0	0	0	0	0	59,206	60,765	60,930
Coventry	0	0	0	8,938	9,547	9,547	7,481,219	7,697,708	7,718,634
Cromwell	0	0	0	12,539	13,849	13,849	3,192,777	3,307,963	3,317,649
Danbury	178,565	211,914	211,914	119,867	132,528	132,528	16,223,672	17,373,813	17,588,819
Darien	0	0	0	51	55	55	1,055,770	1,028,588	1,031,384
Deep River	0	0	0	0	0	0	1,465,990	1,543,923	1,548,120
Derby	10,663	14,106	14,106	64,607	72,335	72,335	5,914,368	6,053,557	6,070,014
Durham	0	0	0	0	0	0	3,299,155	3,397,618	3,406,854
Eastford	0	0	0	1,539	1,864	1,864	930,505	957,291	959,893
East Granby	0	0	0	869	936	936	761,252	802,419	808,527
East Haddam	0	0	0	4,662	5,278	5,278	2,999,488	3,098,985	3,108,920
East Hampton	0	0	0	21,595	25,693	25,693	6,132,373	6,389,227	6,439,142
East Hartford	49,461	64,591	64,591	97,799	119,276	119,276	32,593,156	34,849,510	35,150,730
East Haven	24,886	27,365	27,365	380,953	369,493	369,493	16,291,667	16,750,356	16,795,891
East Lyme	0	0	0	14,309	17,003	17,003	6,317,553	6,497,043	6,514,705
Easton	0	0	0	83	90	90	391,048	398,209	399,292
East Windsor	0	0	0	9,187	9,806	9,806	4,337,368	4,550,093	4,584,774
Ellington	0	0	0	12,091	12,669	12,669	7,778,243	8,001,644	8,023,396
Enfield	117,452	170,059	170,059	61,280	75,107	75,107	23,256,084	24,196,003	24,339,063
Essex	0	0	0	0	0	0	243,095	274,406	275,152
Fairfield	0	10,331	10,331	7,847	12,003	12,003	2,269,631	2,405,989	2,412,530
Farmington	0	0	0	3,005	2,776	2,776	1,039,988	1,089,201	1,092,162
Franklin	0	0	0	2,134	2,386	2,386	751,052	807,583	809,778
Glastonbury	0	0	0	4,205	4,951	4,951	3,802,060	3,890,636	3,907,727
Goshen	0	0	0	0	0	0	159,629	163,891	164,337
Granby	0	0	0	2,128	2,378	2,378	4,003,649	4,196,968	4,225,049
Greenwich	0	0	0	0	0	0	2,219,455	2,291,004	2,297,232

Municipalities	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing Grant		
	FY 05	FY 06	FY 07	FY 05	FY 06	FY 07	FY 05	FY 06	FY 07
Griswold	2,859	3,655	3,655	45,661	53,119	53,119	9,231,517	9,484,667	9,510,451
Groton (Town of)	34,582	41,177	41,177	82,264	92,566	92,566	22,526,582	23,218,056	23,281,173
Guilford	0	0	0	2,577	2,367	2,367	2,842,237	2,798,960	2,806,569
Haddam	0	0	0	0	0	0	1,110,119	1,167,724	1,178,623
Hamden	162,377	181,979	181,979	170,109	177,557	177,557	18,480,523	19,314,594	19,465,692
Hampton	0	0	0	1,082	1,349	1,349	1,190,591	1,223,885	1,227,212
Hartford	13,804	18,952	18,952	3,341,780	3,746,695	3,746,695	164,040,794	169,651,864	170,113,053
Hartland	0	0	0	1,525	1,690	1,690	1,187,971	1,222,477	1,225,800
Harwinton	0	0	0	0	0	0	2,311,509	2,380,996	2,387,469
Hebron	0	0	0	0	0	0	5,451,865	5,660,157	5,687,166
Kent	0	0	0	0	0	0	110,626	125,003	125,342
Killingly	16,560	19,586	19,586	62,468	81,487	81,487	13,159,614	13,633,427	13,670,489
Killingworth	0	0	0	0	0	0	1,978,647	2,038,128	2,043,668
Lebanon	0	0	0	6,408	7,038	7,038	4,495,755	4,637,572	4,650,179
Ledyard	0	0	0	16,336	19,198	19,198	10,230,141	10,515,338	10,543,923
Lisbon	0	0	0	9,769	10,688	10,688	3,352,596	3,453,381	3,462,769
Litchfield	31	31	31	1,316	1,353	1,353	1,112,164	1,143,323	1,146,431
Lyme	0	0	0	0	0	0	104,457	104,926	105,211
Madison	1,615	1,849	1,849	1,746	1,883	1,883	1,086,641	1,106,512	1,109,520
Manchester	60,956	75,090	75,090	205,950	225,643	225,643	25,391,461	26,198,826	26,278,814
Mansfield	0	0	0	0	0	0	8,522,648	8,780,560	8,804,430
Marlborough	0	0	0	0	0	0	2,655,163	2,733,846	2,741,278
Meriden	198,301	244,225	244,225	827,073	990,692	990,692	44,537,036	46,345,746	46,584,133
Middlebury	0	0	0	0	0	0	423,031	431,711	432,884
Middlefield	0	0	0	0	0	0	1,692,686	1,756,188	1,764,710
Middletown	108,008	132,537	132,537	934,208	1,136,482	1,136,482	12,826,369	13,485,116	13,603,625
Milford	42,261	37,677	37,677	30,815	27,179	27,179	9,540,439	9,816,571	9,843,256
Monroe	6,495	8,134	8,134	8,963	9,779	9,779	5,508,322	5,668,371	5,683,780
Montville	11,779	14,360	14,360	25,195	29,379	29,379	10,460,652	10,745,166	10,774,376
Morris	0	0	0	0	0	0	584,466	602,045	603,682
Naugatuck	58,095	70,437	70,437	148,675	159,089	159,089	25,026,059	25,828,222	25,898,435
New Britain	438,503	560,927	560,927	662,936	859,740	859,740	60,670,804	63,626,013	64,119,355
New Canaan	0	0	0	10	11	11	991,720	971,816	974,458
New Fairfield	0	0	0	2,419	2,498	2,498	3,902,745	4,007,018	4,017,911
New Hartford	0	0	0	1,765	2,209	2,209	2,630,679	2,703,361	2,710,710
New Haven	245,614	309,369	309,369	1,931,990	2,390,328	2,390,328	124,190,833	128,142,707	128,491,056
Newington	10,358	10,911	10,911	24,210	23,266	23,266	9,916,371	10,317,849	10,386,893
New London	36,389	47,666	47,666	819,733	986,946	986,946	19,993,690	20,611,779	20,667,811
New Milford	0	0	0	35,549	42,012	42,012	10,510,805	10,712,286	10,741,407
Newtown	9,975	10,649	10,649	2,476	3,104	3,104	3,863,162	3,917,170	3,927,818
Norfolk	0	0	0	208	252	252	330,556	348,993	349,942
North Branford	0	0	0	5,766	7,838	7,838	6,839,249	7,018,001	7,038,646
North Canaan	0	0	0	0	0	0	1,773,264	1,822,518	1,827,473
North Haven	0	0	0	12,614	12,807	12,807	1,697,245	1,724,200	1,732,204
North Stonington	0	0	0	7,412	6,496	6,496	2,577,006	2,646,576	2,653,770
Norwalk	19,702	26,838	26,838	52,284	60,859	60,859	8,345,099	8,688,687	8,712,307
Norwich	73,186	83,670	83,670	359,532	389,969	389,969	27,280,610	28,138,332	28,243,549
Old Lyme	0	0	0	0	0	0	433,656	445,707	446,919
Old Saybrook	225	233	233	6,261	6,509	6,509	458,826	463,737	464,998
Orange	102	71	71	0	0	0	728,149	744,401	746,425
Oxford	0	0	0	715	1,322	1,322	3,760,393	3,866,297	3,876,807
Plainfield	55,617	72,173	72,173	73,912	96,779	96,779	13,066,942	13,471,377	13,507,998
Plainville	0	0	0	222,829	233,491	233,491	8,450,103	8,627,580	8,654,338
Plymouth	0	0	0	2,639	3,117	3,117	8,182,647	8,410,323	8,433,186
Pomfret	0	0	0	3,789	4,367	4,367	2,566,461	2,636,575	2,643,742
Portland	0	0	0	12,340	15,402	15,402	3,366,700	3,486,951	3,505,158
Preston	0	0	0	16,020	17,085	17,085	2,529,993	2,603,514	2,610,591

Municipalities	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing Grant		
	FY 05	FY 06	FY 07	FY 05	FY 06	FY 07	FY 05	FY 06	FY 07
Prospect	0	0	0	0	0	0	4,292,060	4,427,291	4,443,912
Putnam	5,661	8,080	8,080	41,218	55,580	55,580	7,065,166	7,291,385	7,311,206
Redding	0	0	0	110	241	241	468,318	465,258	466,523
Ridgefield	0	0	0	271	429	429	1,346,332	1,378,021	1,381,767
Rocky Hill	0	0	0	9,137	9,104	9,104	2,179,834	2,239,358	2,245,446
Roxbury	0	0	0	0	0	0	114,982	118,050	118,371
Salem	0	0	0	3,361	3,874	3,874	2,690,208	2,761,938	2,769,446
Salisbury	0	0	0	0	0	0	128,825	133,301	133,664
Scotland	0	0	0	1,111	1,367	1,367	1,247,930	1,281,008	1,284,490
Seymour	0	0	0	40,911	52,520	52,520	8,179,833	8,422,785	8,445,682
Sharon	0	0	0	0	0	0	103,031	105,261	105,547
Shelton	19,030	32,130	32,130	24,534	36,074	36,074	4,388,936	4,552,893	4,565,270
Sherman	0	0	0	254	259	259	162,129	161,584	162,023
Simsbury	7,714	8,616	8,616	6,072	6,365	6,365	2,200,569	2,377,723	2,420,658
Somers	0	0	0	7,581	8,405	8,405	4,613,706	4,814,820	4,842,462
Southbury	0	0	0	0	0	0	1,213,384	1,249,319	1,253,501
Southington	23,550	30,893	30,893	16,909	23,320	23,320	15,602,790	16,270,900	16,363,579
South Windsor	0	0	0	8,517	8,831	8,831	9,704,833	10,165,142	10,243,540
Sprague	8,216	11,090	11,090	11,188	12,016	12,016	2,263,052	2,357,972	2,364,382
Stafford	16,183	18,348	18,348	20,275	21,689	21,689	8,366,305	8,596,798	8,620,168
Stamford	28,216	34,584	34,584	216,980	249,253	249,253	5,797,154	5,869,809	5,885,766
Sterling	0	0	0	8,126	10,628	10,628	2,599,502	2,678,963	2,686,246
Stonington	4,899	5,836	5,836	16,270	18,223	18,223	1,772,732	1,885,997	1,891,124
Stratford	63,622	72,005	72,005	71,492	75,837	75,837	15,637,084	16,460,744	16,614,626
Suffield	0	0	0	5,281	5,710	5,710	4,212,018	4,479,214	4,529,296
Thomaston	0	0	0	10,055	11,448	11,448	4,676,379	4,764,072	4,777,023
Thompson	8,142	10,279	10,279	35,162	39,283	39,283	6,491,802	6,687,501	6,705,681
Tolland	0	0	0	7,975	8,422	8,422	8,533,783	8,844,164	8,881,453
Torrington	56,891	70,298	70,298	55,570	63,357	63,357	19,510,433	20,210,996	20,296,473
Trumbull	16,116	17,400	17,400	23,835	19,559	19,559	2,232,006	2,254,354	2,260,482
Union	0	0	0	1,237	1,217	1,217	198,182	201,842	202,390
Vernon	19,402	21,887	21,887	134,909	176,969	176,969	14,975,977	15,403,349	15,445,222
Voluntown	0	0	0	5,821	6,856	6,856	2,257,264	2,320,596	2,326,904
Wallingford	19,673	23,260	23,260	222,225	230,219	230,219	18,091,437	18,569,939	18,620,420
Warren	0	0	0	0	0	0	72,779	74,845	75,048
Washington	0	0	0	0	0	0	175,876	180,663	181,154
Waterbury	251,128	302,208	302,208	1,579,254	1,752,359	1,752,359	92,732,815	97,175,209	97,808,233
Waterford	0	0	0	5,030	12,708	12,708	757,095	797,057	799,224
Watertown	12,112	14,161	14,161	4,115	4,216	4,216	9,749,802	10,080,954	10,108,359
Westbrook	0	0	0	981	1,198	1,198	299,959	310,924	311,769
West Hartford	43,668	55,636	55,636	66,725	81,909	81,909	10,567,658	11,246,227	11,372,329
West Haven	66,375	79,762	79,762	119,193	131,709	131,709	35,275,768	36,375,041	36,473,924
Weston	0	0	0	349	378	378	626,567	619,538	621,222
Westport	0	0	0	1,653	1,795	1,795	1,267,247	1,273,784	1,277,247
Wethersfield	20,020	25,084	25,084	20,490	22,479	22,479	5,085,671	5,514,489	5,608,130
Willington	0	0	0	0	0	0	3,152,354	3,247,247	3,256,074
Wilton	0	0	0	433	472	472	1,119,084	1,001,948	1,004,671
Winchester	17,396	23,050	23,050	8,678	9,692	9,692	6,367,495	6,846,068	6,864,678
Windham	16,311	19,427	19,427	196,016	229,209	229,209	20,565,413	21,181,044	21,238,624
Windsor	32,684	38,287	38,287	61,217	56,512	56,512	8,910,558	9,175,622	9,215,635
Windsor Locks	0	0	0	10,383	11,755	11,755	2,893,867	3,205,558	3,276,272
Wolcott	0	0	0	4,109	4,762	4,762	10,873,468	11,361,131	11,443,209
Woodbridge	337	341	341	0	0	0	517,820	516,397	517,800
Woodbury	0	0	0	0	0	0	678,781	698,235	700,133
Woodstock	0	0	0	7,184	8,046	8,046	4,422,603	4,578,900	4,600,969

Municipalities	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing Grant		
	FY 05	FY 06	FY 07	FY 05	FY 06	FY 07	FY 05	FY 06	FY 07
Boroughs									
Bantam	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Danielson	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Fenwick	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Groton (City of)	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Groton Long Point	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Jewett City	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Litchfield	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Newtown	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Stonington	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Woodmont	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Regional School Districts									
District No. 1	0	0	0	8,607	8,447	8,447	N/E	N/E	N/E
District No. 4	0	0	0	7,590	8,569	8,569	N/E	N/E	N/E
District No. 5	155	200	200	0	2,275	2,275	N/E	N/E	N/E
District No. 6	0	0	0	376	441	441	N/E	N/E	N/E
District No. 7	0	0	0	3,570	4,253	4,253	N/E	N/E	N/E
District No. 8	0	0	0	6,140	7,430	7,430	N/E	N/E	N/E
District No. 9	0	0	0	0	0	0	N/E	N/E	N/E
District No. 10	0	0	0	995	1,317	1,317	N/E	N/E	N/E
District No. 11	0	0	0	0	0	0	N/E	N/E	N/E
District No. 12	4,786	5,910	5,910	91	88	88	N/E	N/E	N/E
District No. 13	0	0	0	11,456	12,333	12,333	N/E	N/E	N/E
District No. 14	0	0	0	3,978	3,941	3,941	N/E	N/E	N/E
District No. 15	0	0	0	455	506	506	N/E	N/E	N/E
District No. 16	0	0	0	3,706	1,177	1,177	N/E	N/E	N/E
District No. 17	0	0	0	9,974	11,630	11,630	N/E	N/E	N/E
District No. 18	0	0	0	2,015	1,691	1,691	N/E	N/E	N/E
District No. 19	0	0	0	44,233	45,020	45,020	N/E	N/E	N/E
CREC	0	0	0	216,425	290,602	290,602	N/E	N/E	N/E
Education Connection	0	0	0	118,979	129,288	129,288	N/E	N/E	N/E
EASTCONN	0	0	0	29,064	30,174	30,174	N/E	N/E	N/E
Grantee subtotals:	3,250,300	3,995,000	3,995,000	16,065,829	18,616,580	18,616,580	1,563,013,950	1,619,487,101	1,626,523,762

Municipalities	TOTAL		
	Statutory Formula Grants		
	FY 05	FY 06	FY 07
Andover	1,990,890	2,164,859	2,187,160
Ansonia	13,168,311	13,848,969	13,902,285
Ashford	3,600,953	3,733,441	3,747,798
Avon	1,098,549	1,136,703	1,141,073
Barkhamsted	1,334,753	1,428,924	1,439,659
Beacon Falls	3,468,843	3,641,010	3,664,021
Berlin	4,910,514	5,206,972	5,255,685
Bethany	1,781,553	1,841,391	1,849,666
Bethel	7,608,458	7,871,243	7,883,987
Bethlehem	1,291,620	1,356,897	1,362,742
Bloomfield	4,793,181	4,991,259	4,977,323
Bolton	2,751,493	2,864,589	2,875,541
Bozrah	1,159,556	1,237,836	1,242,999
Branford	2,098,553	2,238,305	2,244,962
Bridgeport	169,669,843	176,293,183	177,202,317
Bridgewater	191,981	221,816	223,416
Bristol	37,348,749	38,974,630	39,176,530
Brookfield	1,461,119	1,556,839	1,561,394
Brooklyn	6,551,782	6,952,119	6,932,248
Burlington	3,564,693	3,703,013	3,733,609
Canaan	391,025	414,319	417,766
Canterbury	4,691,646	4,768,103	4,776,581
Canton	2,775,637	2,862,262	2,883,438
Chaplin	1,995,577	2,079,288	2,089,450
Cheshire	11,530,613	12,318,935	12,936,074
Chester	676,870	762,359	766,569
Clinton	6,154,811	6,361,100	6,379,934
Colchester	11,898,902	12,387,875	12,440,241
Colebrook	521,504	553,933	555,914
Columbia	2,313,499	2,462,399	2,471,735
Cornwall	190,953	223,979	224,758
Coventry	8,083,281	8,350,645	8,391,215
Cromwell	3,673,418	3,886,942	3,882,378
Danbury	22,358,096	23,772,842	24,041,512
Darien	1,390,301	1,399,775	1,408,146
Deep River	1,609,960	1,725,829	1,730,828
Derby	7,671,367	7,950,945	7,948,684
Durham	3,477,740	3,610,624	3,621,725
Eastford	1,072,667	1,135,798	1,138,152
East Granby	1,725,704	1,721,297	1,709,145
East Haddam	3,392,205	3,565,459	3,571,451
East Hampton	6,863,464	7,176,980	7,221,734
East Hartford	35,391,321	38,126,955	38,424,609
East Haven	18,195,778	18,669,342	18,728,241
East Lyme	8,298,686	8,639,901	8,718,924
Easton	588,325	637,479	640,960
East Windsor	4,839,610	5,111,393	5,145,472
Ellington	8,394,965	8,677,334	8,700,459
Enfield	27,443,184	29,083,455	29,464,012
Essex	400,287	456,643	458,253
Fairfield	5,882,422	6,415,833	6,386,957
Farmington	4,498,532	4,730,092	4,769,361
Franklin	876,869	959,709	967,639
Glastonbury	4,389,389	4,599,342	4,618,117
Goshen	321,645	365,286	364,251
Granby	4,325,784	4,578,160	4,605,240
Greenwich	4,013,364	3,821,576	3,958,067

Municipalities	TOTAL		
	Statutory Formula Grants		
	FY 05	FY 06	FY 07
Griswold	9,985,964	10,300,712	10,346,592
Groton (Town of)	27,114,456	27,809,287	28,167,408
Guilford	3,279,888	3,274,486	3,279,378
Haddam	1,422,509	1,527,837	1,538,082
Hamden	24,535,595	25,676,871	25,881,005
Hampton	1,378,429	1,447,898	1,453,662
Hartford	207,299,681	216,328,824	218,099,972
Hartland	1,503,518	1,568,678	1,560,662
Harwinton	2,466,753	2,568,023	2,577,691
Hebron	5,726,010	5,983,530	6,013,027
Kent	334,699	405,123	409,246
Killingly	14,312,864	14,927,274	14,957,589
Killingworth	2,282,231	2,378,432	2,386,376
Lebanon	4,935,886	5,152,986	5,172,459
Ledyard	11,423,666	12,048,483	12,220,287
Lisbon	3,627,318	3,758,234	3,772,683
Litchfield	1,508,405	1,596,275	1,607,282
Lyme	217,807	242,664	243,971
Madison	1,944,522	2,023,657	2,032,528
Manchester	29,315,966	30,435,549	30,537,603
Mansfield	16,743,269	18,521,286	17,978,753
Marlborough	2,842,513	2,966,613	2,975,893
Meriden	50,214,361	52,435,667	52,849,999
Middlebury	613,583	654,536	658,663
Middlefield	1,830,218	1,920,372	1,930,280
Middletown	25,448,952	26,695,849	26,902,998
Milford	12,004,251	12,345,248	12,389,431
Monroe	5,949,903	6,178,712	6,203,702
Montville	13,610,822	14,564,167	15,009,626
Morris	691,478	735,582	744,883
Naugatuck	26,533,253	27,499,988	27,539,817
New Britain	76,700,280	80,802,079	80,813,170
New Canaan	1,240,326	1,312,555	1,317,064
New Fairfield	4,198,253	4,335,509	4,348,318
New Hartford	2,893,006	3,026,231	3,037,691
New Haven	181,092,317	186,607,268	188,215,633
Newington	12,103,981	12,603,860	12,716,087
New London	30,021,974	29,918,791	30,933,683
New Milford	11,690,325	12,118,486	12,164,130
Newtown	6,303,510	6,761,550	6,299,753
Norfolk	544,244	592,399	592,882
North Branford	7,347,282	7,628,562	7,654,443
North Canaan	2,002,182	2,080,104	2,084,774
North Haven	2,491,749	2,568,980	2,585,603
North Stonington	3,406,628	3,740,401	3,828,929
Norwalk	12,661,661	13,595,915	13,366,177
Norwich	32,989,179	33,857,681	34,248,490
Old Lyme	652,269	729,277	706,185
Old Saybrook	703,892	755,196	760,070
Orange	981,322	1,029,799	1,041,818
Oxford	4,382,514	4,499,382	4,498,522
Plainfield	14,228,870	14,824,882	14,854,109
Plainville	9,432,034	9,675,080	9,711,497
Plymouth	8,852,467	9,178,013	9,207,043
Pomfret	2,850,735	2,972,018	2,968,383
Portland	3,729,988	3,917,949	3,938,375
Preston	3,953,374	4,330,102	4,479,586

Municipalities	TOTAL Statutory Formula Grants		
	FY 05	FY 06	FY 07
Prospect	4,487,704	4,657,666	4,676,711
Putnam	8,005,255	8,230,415	8,260,151
Redding	774,229	836,138	832,144
Ridgefield	1,833,295	1,921,346	1,923,271
Rocky Hill	3,471,298	3,636,543	3,632,532
Roxbury	263,087	309,953	310,617
Salem	2,977,090	3,104,278	3,117,168
Salisbury	285,154	329,123	329,915
Scotland	1,394,265	1,461,251	1,469,938
Seymour	8,795,603	9,112,619	9,140,074
Sharon	286,655	335,166	336,508
Shelton	5,208,589	5,539,597	5,554,957
Sherman	275,763	305,873	307,245
Simsbury	2,718,013	2,954,045	2,995,071
Somers	7,583,053	8,450,022	8,333,070
Southbury	1,874,917	2,008,061	2,011,791
Southington	16,894,802	17,689,092	17,788,917
South Windsor	10,365,565	10,960,359	11,039,068
Sprague	2,506,114	2,646,513	2,665,535
Stafford	9,598,082	9,916,814	9,950,393
Stamford	13,807,535	14,266,079	14,131,706
Sterling	2,898,421	3,036,959	3,034,983
Stonington	2,183,683	2,353,751	2,368,562
Stratford	17,609,539	18,454,618	18,587,078
Suffield	8,837,807	9,199,330	9,582,639
Thomaston	5,044,742	5,243,362	5,261,552
Thompson	6,986,233	7,244,233	7,263,974
Tolland	9,150,640	9,526,081	9,550,811
Torrington	21,823,450	22,705,855	22,811,453
Trumbull	2,953,343	3,030,878	3,041,956
Union	356,386	368,964	370,345
Vernon	16,986,602	17,517,288	17,680,949
Voluntown	2,693,672	2,801,973	2,824,848
Wallingford	20,226,785	20,813,879	20,852,242
Warren	186,227	216,874	216,173
Washington	357,112	400,450	401,485
Waterbury	116,658,223	121,425,584	120,991,946
Waterford	1,515,968	1,698,823	1,706,832
Watertown	10,403,906	10,792,556	10,846,544
Westbrook	496,136	550,169	555,012
West Hartford	13,726,350	14,641,710	14,731,518
West Haven	38,819,467	40,319,558	40,582,569
Weston	789,802	818,962	821,818
Westport	1,847,451	1,905,018	1,906,497
Wethersfield	6,252,152	6,702,570	6,810,480
Willington	3,473,469	3,618,407	3,631,357
Wilton	1,437,191	1,366,746	1,370,884
Winchester	7,134,609	7,692,525	7,707,383
Windham	25,576,462	26,650,430	27,103,788
Windsor	9,903,833	10,238,449	10,310,000
Windsor Locks	7,078,146	7,650,286	7,966,079
Wolcott	11,433,060	12,013,291	12,099,602
Woodbridge	701,591	735,676	748,041
Woodbury	868,198	927,955	935,624
Woodstock	4,826,358	5,040,634	5,063,163

Municipalities	TOTAL Statutory Formula Grants		
	FY 05	FY 06	FY 07
Boroughs			
Bantam	286	310	310
Danielson	17,861	17,374	16,854
Fenwick	1,910	2,637	2,637
Groton (City of)	62,047	79,405	79,405
Groton Long Point	2,882	2,906	2,906
Jewett City	25,042	34,652	34,647
Litchfield	1,838	1,815	1,827
Newtown	550	764	738
Stonington	7,825	9,237	9,237
Woodmont	7,316	10,197	10,197
Regional School Districts			
District No. 1	8,607	12,091	12,091
District No. 4	13,960	40,598	40,598
District No. 5	101,590	145,783	145,783
District No. 6	74,033	69,728	69,728
District No. 7	170,571	205,736	205,736
District No. 8	172,256	214,912	214,912
District No. 9	16,085	15,163	15,163
District No. 10	274,881	345,876	345,876
District No. 11	72,786	61,772	61,772
District No. 12	74,190	83,797	83,797
District No. 13	298,127	306,118	306,118
District No. 14	138,125	121,159	121,159
District No. 15	269,487	279,524	279,524
District No. 16	391,829	365,270	365,270
District No. 17	244,473	369,209	369,209
District No. 18	55,668	61,272	61,272
District No. 19	330,502	344,529	344,529
CREC	216,425	290,602	290,602
Education Connection	118,979	129,288	129,288
EASTCONN	29,064	30,174	30,174
Grantee subtotals:	1,938,817,210	2,023,342,298	2,035,417,975
Programs for which grantee-specific data are not available:			
PILOT: Machinery/Equipment and Commercial Vehicles	50,729,721	52,823,973	53,892,527
PILOT: Vessels	2,376,941	2,376,941	2,376,941
Child Day Care	3,448,239	3,487,295	4,846,203
School-Based Health Clinics	6,570,718	6,743,781	6,646,760
Special Education: Excess Costs-Students Based	67,104,505	88,846,500	90,596,500
Special Education: Excess Costs-Equity	0	3,000,000	0
OPEN Choice	9,425,067	10,647,500	12,133,000
Magnet Schools	66,913,095	85,095,382	94,920,899
Youth Service Bureaus	2,823,105	2,858,266	2,858,266
School-Based Child Health (LEA)	10,131,000	11,400,000	12,000,000
Priority School Districts	28,879,485	34,925,166	36,513,547
Early Childhood Program	44,419,150	48,129,642	53,838,972
Early Reading Success	19,695,652	19,747,286	19,747,286
Extended School Hours	2,994,752	2,994,752	2,994,752
School Year Accountability	3,358,693	3,499,699	3,499,699
Subtotal of appropriations for non-grantee specific data:	318,870,123	376,576,183	396,865,352
GRAND TOTAL:	2,257,687,333	2,399,918,481	2,432,283,327

APPENDIX B:
Casino Assistance Revenue Grant
(CAR)

Municipalities	CAR Grant FY 07
Andover	473,573
Ansonia	2,258,085
Ashford	528,645
Avon	3,582,474
Barkhamsted	463,004
Beacon Falls	815,769
Berlin	2,968,605
Bethany	879,935
Bethel	2,674,800
Bethlehem	397,632
Bloomfield	3,429,616
Bolton	757,110
Bozrah	257,509
Branford	3,786,821
Bridgeport	13,802,505
Bridgewater	271,017
Bristol	8,340,207
Brookfield	2,591,234
Brooklyn	624,631
Burlington	1,454,734
Canaan	157,011
Canterbury	437,475
Canton	1,601,865
Chaplin	253,554
Cheshire	4,700,725
Chester	451,958
Clinton	1,832,532
Colchester	2,100,129
Colebrook	241,829
Columbia	783,747
Cornwall	198,912
Coventry	1,434,053
Cromwell	2,142,573
Danbury	8,782,528
Darien	2,796,895
Deep River	617,139
Derby	1,739,909
Durham	1,352,163
Eastford	207,871
East Granby	722,132
East Haddam	1,071,051

Municipalities	CAR Grant FY 07
East Hampton	1,594,918
East Hartford	7,113,010
East Haven	4,088,425
East Lyme	2,262,017
Easton	1,886,922
East Windsor	2,002,996
Ellington	2,117,509
Enfield	5,799,297
Essex	750,386
Fairfield	9,933,375
Farmington	4,196,517
Franklin	190,356
Glastonbury	7,035,746
Goshen	377,122
Granby	1,890,747
Greenwich	7,532,568
Griswold	1,647,249
Groton (Town of)	3,554,156
Guilford	3,166,052
Haddam	1,174,896
Hamden	10,442,227
Hampton	218,195
Hartford	14,243,999
Hartland	227,080
Harwinton	691,487
Hebron	1,485,074
Kent	317,083
Killingly	1,384,968
Killingworth	1,245,978
Lebanon	702,040
Ledyard	2,030,581
Lisbon	354,612
Litchfield	1,130,339
Lyme	213,083
Madison	2,757,992
Manchester	8,376,227
Mansfield	1,265,542
Marlborough	1,040,657
Meriden	7,899,401
Middlebury	1,426,260
Middlefield	662,902
Middletown	5,609,103
Milford	8,425,293
Monroe	3,142,931
Montville	1,985,763

Municipalities	CAR Grant FY 07
Morris	238,086
Naugatuck	4,483,648
New Britain	8,905,420
New Canaan	3,228,974
New Fairfield	2,022,693
New Hartford	918,029
New Haven	10,801,236
Newington	5,222,953
New London	2,305,518
New Milford	3,993,728
Newtown	4,562,309
Norfolk	271,722
North Branford	2,143,036
North Canaan	288,389
North Haven	4,161,407
North Stonington	680,473
Norwalk	12,384,447
Norwich	3,714,260
Old Lyme	980,960
Old Saybrook	994,828
Orange	2,844,174
Oxford	1,574,362
Plainfield	1,206,013
Plainville	2,476,020
Plymouth	1,799,030
Pomfret	388,815
Portland	1,537,348
Preston	518,785
Prospect	1,482,545
Putnam	431,590
Redding	1,798,566
Ridgefield	5,223,006
Rocky Hill	3,110,599
Roxbury	343,893
Salem	615,482
Salisbury	382,823
Scotland	176,368
Seymour	2,149,687
Sharon	244,556
Shelton	5,147,584
Sherman	455,398
Simsbury	5,513,582
Somers	1,001,494
Southbury	2,809,950
Southington	6,177,684

Municipalities	CAR Grant FY 07
South Windsor	4,522,239
Sprague	253,095
Stafford	1,420,604
Stamford	21,054,538
Sterling	318,523
Stonington	1,866,727
Stratford	7,110,956
Suffield	1,760,071
Thomaston	1,155,073
Thompson	661,364
Tolland	2,237,743
Torrington	4,608,162
Trumbull	7,358,449
Union	81,579
Vernon	4,026,102
Voluntown	267,708
Wallingford	5,673,424
Warren	150,138
Washington	350,428
Waterbury	14,979,619
Waterford	1,856,092
Watertown	2,454,900
Westbrook	774,886
West Hartford	13,628,979
West Haven	8,820,369
Weston	2,625,832
Westport	5,742,536
Wethersfield	4,338,737
Willington	618,858
Wilton	4,010,266
Winchester	1,364,621
Windham	1,986,335
Windsor	4,200,705
Windsor Locks	3,470,106
Wolcott	2,346,825
Woodbridge	2,298,579
Woodbury	1,438,413
Woodstock	880,473
Boroughs	
Bantam	0
Danielson	36,430
Fenwick	0
Groton (City of)	178,415
Groton Long Point	13,489

Municipalities	CAR Grant FY 07
Jewett City	28,416
Litchfield	6,356
Newtown	0
Stonington	15,529
Woodmont	0
Regional School Districts	
District No. 1	N/E
District No. 4	N/E
District No. 5	N/E
District No. 6	N/E
District No. 7	N/E
District No. 8	N/E
District No. 9	N/E
District No. 10	N/E
District No. 11	N/E
District No. 12	N/E
District No. 13	N/E
District No. 14	N/E
District No. 15	N/E
District No. 16	N/E
District No. 17	N/E
District No. 18	N/E
District No. 19	N/E
CREC	N/E
Education Connection	N/E
EASTCONN	N/E
Total [1]	494,281,197

[1] The Governor's Recommended budget indicates that the total Casino Assistance Revenue grant distributed to individual towns is \$496.77 million however, OFA calculates the total contained in the estimates by town to be \$494.2 million, a difference of \$2.5 million.

**APPENDIX C:
TECHNICAL REVISION REDUCTIONS**

**Gov. Rev.
FY 07**

General Fund

Miscellaneous Appropriation to the Governor

Reduce Governor's Contingency Account -1,245

Secretary of the State

Reallocate Funds to the Board of Accountancy -47,625

Reallocate Telecommunication Expenses to the Public Defender
Services Commission -10,800

Total -58,425

Debt Service - State Treasurer

Reduce Debt Service to Reflect Changes in Interest Rate and Issuance
Assumptions and Bond Premiums -7,486,282

Office of Policy and Management

Re-Estimate Requirements for PILOT Manufacturing Machinery and
Equipment Grant -2,500,000

Department of Administrative Services

Reduce Funding for Workers' Compensation Administrator Account -31,170

**Workers' Compensation Claims - Department of Administrative
Services**

Reduce Funding for Workers' Compensation Claims Account -1,000,000

Office of the Claims Commissioner

Reduce Funding for Adjudicated Claims -21,504

Military Department

Reduce Overtime -6,221

Department of Social Services

Medicaid Cost and Caseload Update -37,800,000

Temporary Family Assistance Update -11,418,315

State Administered General Assistance Update -5,500,000

Adjust CADAP Funding -5,429,674

ConnPACE - Cost and Caseload Update -4,300,000

Supplemental Assistance Update -4,218,127

Connecticut Home Care Program Update -800,000

Enhance IT Management Services -282,400

Realign Grant Account Funding -1

Total -69,748,517

Department of Higher Education

Reduce Funds for CT Independent College Student Grant -270,573

Teachers' Retirement Board

Reduce Retiree Health Service Costs -400,000

Department of Correction

Reduce Workers' Compensation Claims Funds -1,000,000

Adjust Ombudsman Services Funds -12,863

Total -1,012,863

Department of Children and Families

Transfer Funding to DMR for Voluntary Services Clients -3,600,000

Expenditure Update/Treatment Foster Care -3,051,102

Total -6,651,102

Total General Fund -89,187,902

Transportation Fund

Debt Service - State Treasurer

Reduce Debt Service to Reflect Actual and Assumed Interest Rates and Issuance -3,588,496

Consumer Counsel and Public Utility Control Fund

Department of Public Utility Control

General Reduction in Various Accounts -90,697

GRAND TOTAL -92,867,095

TECHNICAL REVISION ADDITIONS

**Gov. Rev.
FY 07**

General Fund

Elections Enforcement Commission

Enter into Contract for Computer Management 37,634

Freedom of Information Commission

Transfer of Ethics Commission Positions 157,654

State Comptroller - Fringe Benefits

Re-estimate Retired Employee Health Service Costs 29,428,000

Re-estimate Federal Medicare Part D Retiree Drug Subsidy 8,600,000

Adjust for Net Impact of Position Change 1,543,400

Total 39,571,400

Board of Accountancy

Adjust Personal Services Account 47,625

Department of Administrative Services

Reallocate Funds for Correctional Ombudsman to New Account 12,863

Department of Information Technology

Enhance IT Management Services for the Department of Social Services 234,000

Division of Criminal Justice

Annualize FY 06 Deficiency in the Forensic Sex Evidence Exam Account 560,000

Department of Public Safety

Annualize FY 06 Deficiency 3,416,000

Adjust Overtime 2,700,000

Annualize AFIS Maintenance Contract 106,403

Total 6,222,403

Military Department

Provide Funds for Maintenance Staff 58,000

Commission on Fire Prevention and Control

Provide Funds for Compliance with OSHA Employee Physicals 21,120

Commission on Human Rights and Opportunities

Compensate Human Rights Referees with Flat Rate Salaries 42,314

Department of Business and Employment

Adjust Funding for Congregate Facilities Operation Costs 141,722

Office of the Chief Medical Examiner

	Gov. Rev. FY 07
Expenditure Update/Other Expenses	63,000
Department of Mental Retardation	
Expenditure Update/Fleet Costs	539,496
Department of Mental Health and Addiction Services	
Annualize FY 06 Deficiencies	1,600,000
Continue Support for Common Ground	90,000
Total	1,690,000
Department of Social Services	
HUSKY B Cost and Caseload Update	1,670,000
Other Expenses Update	700,000
Total	2,370,000
Commission on the Deaf and Hearing Impaired	
Transfer from DSS to Reflect Adjustment to Centralize Business Operations	65,466
Department of Higher Education	
Provide Funds for the Federal Maintenance of Effort Requirement for the Capitol Scholarship Program	86,953
Connecticut State University	
Fund New Facilities Openings	87,234
Department of Correction	
Annualize FY 06 Deficiency	4,000,000
Fund Private Provider COLA	226,545
Total	4,226,545
Department of Children and Families	
Annualize Therapeutic Group Home Costs	12,279,434
Expenditure Update/Private Provider Administrative and General Cost Cap	3,600,000
Fund Emily J. Settlement Agreement	3,510,000
Expenditure Update/Area Office Moving and Lease Costs	1,373,500
Total	20,762,934
Judicial Department	
Enhance Medical and Mental Services for Juveniles	1,836,686
Public Defender Services Commission	
Annualize FY 06 Deficiencies in the Expert Witness and Special Public Defender (Non-Contractual) Accounts	675,000
Increase Funding for Telecommunications Expenses	10,800
Total	685,800
Department of Emergency Management and Homeland Security	

	Gov. Rev. FY 07
Provide Funds for the Ethics Commission Transfer	106,976
Total General Fund	79,627,825
 Transportation Fund	
State Comptroller - Fringe Benefits	
Adjust for Net Impact of Position Change	449,300
Workers' Compensation Claims - Department of Administrative Services	
Annualize FY 06 Deficiencies	400,000
Department of Transportation	
Annualize FY 06 Deficiencies	6,700,000
Total Transportation Fund	7,549,300
 GRAND TOTAL	 87,177,125

POLICY REVISION REDUCTIONS

**Gov. Rev.
FY 07**

General Fund

State Comptroller - Fringe Benefits

Carryforward FY 06 Lapse to Reduce FY 07 Requirements -35,775,000

Department of Revenue Services

Carryforward FY 06 Lapse to Reduce FY 07 Requirements -200,000

Office of Policy and Management

Carryforward FY 06 Lapse to Reduce FY 07 Requirements -1,500,000

Eliminate Funds for L.E.A.P. -850,000

Transfer Energy Staff to Department of Energy -235,000

Total -2,585,000

Office of Workforce Competitiveness

Reduce Other Expenses -200,000

Reduce CETC Account -83,098

Total -283,098

Department of Administrative Services

Reduce Loss Control Risk Management Funds -30,916

Workers' Compensation Claims - Department of Administrative Services

Carryforward FY 06 Lapse to Reduce FY 07 Requirements -1,200,000

Department of Information Technology

Reallocate Remaining Resources for APS, BOSS, and CORE -475,207

Labor Department

Reduce Funding for Contracted Services in Jobs First Employment
Services Program -100,000

Commission on Human Rights and Opportunities

Reclassify Vacancy -15,000

Office of Protection and Advocacy for Persons with Disabilities

Reduce Funding for Legal Secretary Position -12,500

Reduce TACAP Contract Funds -10,000

Total -22,500

Department of Agriculture

Eliminate Funds for the Seafood and Food Councils -72,500

Transfer Applicable Attorney Costs -50,000

Total -122,500

Commission on Culture and Tourism

	Gov. Rev. FY 07
Eliminate Subsidy to New Haven Coliseum	-280,000
Department of Mental Retardation	
Carryforward FY 06 Lapse to Reduce FY 07 Requirements	-1,500,000
Department of Mental Health and Addiction Services	
Adjust General Assistance Detoxification Funding	-750,440
Eliminate Funding for Enhanced Care Clinic	-600,000
Eliminate Partial Hospitalization	-510,000
Total	-1,860,440
Department of Social Services	
Carryforward FY 06 Lapse to Reduce FY 07 Requirements	-50,000,000
Update Medical Necessity and Appropriateness Definition	-3,100,000
Require Certification for Medication Administration in Residential Care and Boarding Homes	-1,286,400
Revise Prior Authorization Procedures for Home Health	-880,000
Recycle Customized Wheelchairs	-838,000
Reallocate Position to CDHI	-65,466
Total	-56,169,866
Department of Education	
Carryforward FY 06 Lapse to Reduce FY 07 Requirements	-500,000
Department of Children and Families	
Expand Juvenile Justice Services for Girls	-2,234,339
Delay Medication Management System Implementation	-418,750
Delay Traditional Group Home Enhancements	-301,950
Total	-2,955,039
Council to Administer the Children's Trust Fund	
Carryforward FY 06 Lapse to Reduce FY 07 Requirements	-150,000
Judicial Department	
Eliminate Funding for the Justice Education Center	-220,371
Public Defender Services Commission	
Reduce Funding in Order to Effect Economies	-10,814
Department of Emergency Management and Homeland Security	
Carryforward FY 06 Lapse to Reduce FY 07 Requirements	-200,000
Total General Fund	-104,655,751
Insurance Fund	

**Gov. Rev.
FY 07**

Insurance Department

Carryforward FY 06 Lapse to Reduce FY 07 Requirements -230,640

Consumer Counsel and Public Utility Control Fund

Department of Public Utility Control

Eliminate Policy Related Positions -258,100

Workers' Compensation Fund

Workers' Compensation Commission

Eliminate Two Vacant Positions in the Rehabilitative Services Unit -170,702

Reduce Other Expenses Funding -100,000

Total -270,702

Mashantucket Pequot and Mohegan Fund

State Comptroller - Miscellaneous

Re-allocate Mashantucket Pequot Grant from Grants to Towns Account
in the Mashantucket Pequot and Mohegan Fund -86,250,000

Soldiers, Sailors and Marines Fund

Military Department

Fund Honor Guard Program through the General Fund -306,803

GRAND TOTAL -191,971,996

POLICY REVISION ADDITIONS

**Gov. Rev.
FY 07**

General Fund

Governor's Office

Establish the Office of Economic Development Policy 535,000

Elections Enforcement Commission

Increase Other Expenses to Support Agency Expansion 98,823

Funding for Personal Services Adjustment 17,281

Increase Per Diem Payments for Commissioners 9,000

Total 125,104

Office of State Ethics

Enhance Internal Control and Fiscal Reporting 175,000

Implement PA 05-183 166,834

Total 341,834

Freedom of Information Commission

Enhance Bilingual Services 84,800

State Comptroller - Miscellaneous

Re-allocate Mashantucket Pequot Grant to Supplemental Municipal Aid
in the General Fund 86,250,000

Office of Policy and Management

Establish Urban Violence Reduction Grant 4,250,000

Enhance CCEDA Funding 3,187,500

Provide Funds for Support and Maintenance of the Offender Based
Tracking System 452,000

Increase Agency Staffing 335,000

Pick-Up Expiring Federal Funds for Energy Programs 100,000

Transfer Census Data Center to UConn 75,000

Total 8,399,500

Reserve for Salary Adjustments

Provide Funds for Unsettled Collective Bargaining Contracts 57,152,844

Department of Administrative Services

Establish a Tuition Reimbursement, Training and Travel Account 1

Department of Information Technology

Provide State Staffing for the CJIS and Offender Based Tracking System 485,000

Department of Public Works

Relocate State Offices 280,000

Department of Energy

	Gov. Rev. FY 07
Establish a New Department of Energy	850,000
Division of Criminal Justice	
Add Positions to Investigate and Prosecute Violent Urban Crime	400,000
Expand the Civil Litigation Bureau	53,553
Increase Criminal Justice Executive Pay Plan	32,768
Total	486,321
Department of Public Safety	
Provide Funds for Maintenance and Upgrades of the COLLECT System	1,072,671
Provide Funds for Fleet Purchase	1,070,000
Fund Urban Violence Taskforce	520,000
Provide Funding for the Collection of DNA Samples	321,100
Pick-up Expiring Federal Funds for the Local Officer Incentive Program	238,800
Eliminate Criminal History and Applicant Background Check Backlog	150,000
Provide Operating Costs for Mobile Data Terminals	146,971
Provide Staff for Homemaker Companion Agencies	85,000
Add Funds for Radio System Maintenance	80,229
Provide Funds for a Quality Control Manager at the Toxicology Laboratory	65,645
Provide Funds for a New Information Technology Position to Assist with COLLECT	60,926
Improve Construction Oversight of Residential Buildings	45,305
Provide Funds for Maintenance at the Training Academy	20,325
Total	3,876,972
Military Department	
Fund Honor Guard Program through the General Fund	306,803
Adjust Funds for Volunteer Services Coordinator Position	28,000
Total	334,803
Commission on Fire Prevention and Control	
Provide Funds for Land Lease	34,848
Department of Consumer Protection	
Establish Homemaker-Companion Agency Registration	191,230
Establish the Child Protection Registry	100,000
Total	291,230
Labor Department	
Create 21st Century Jobs Program	1,500,000
Expand Apprenticeship Opportunities	250,000
Fund the Connecticut Career Resource Network	150,000
Total	1,900,000
Commission on Human Rights and Opportunities	
Fund Agency Move	155,000

**Gov. Rev.
FY 07**

Commission on Culture and Tourism

Increase Funding fo Statewide Marketing 400,000

Department of Business and Employment

Fund CONNSTEP Through the General Fund 1,000,000

Create Connecticut Research Institute 500,000

Create Housing and Community Development Planning 125,000

Create the Office of National and International Commerce 125,000

Provide Support for Inventory of Assisted Housing 77,250

Total 1,827,250

Department of Public Health

Provide Meningococcal Conjugate Vaccine for Adolescents 1,598,000

Provide Pertussis Vaccine for Adolescents 346,950

Enhance Newborn Genetic Screening Contracts 124,000

Total 2,068,950

Office of Health Care Access

Provide Administrative Support Staff 30,000

Office of the Chief Medical Examiner

Increase Funding for Assistant Medical Examiners 136,105

Fund Rate Increase for Body Transport Services 19,000

Total 155,105

Department of Mental Retardation

Fund Private Provider COLA 4,209,351

Transfer Funding from DCF for Voluntary Services Clients 3,600,000

Provide Funding for Ageouts 2,095,334

Total 9,904,685

Department of Mental Health and Addiction Services

Fund Private Provider COLA 1,554,131

Continue Support of the Forensic Transition Case Management program 400,000

Combat Urban Violence 200,000

Support New Hospital Information System 200,000

Total 2,354,131

Department of Social Services

Fund Provider Rate Increases 31,567,731

Enhance Dental Services Under the HUSKY Program 2,950,000

Implement Premium Assistance Program 500,000

Restore Nutrition Funding 500,000

Increase Funding for the Transportation for Employment Independence Program 500,000

	Gov. Rev. FY 07
Child Care Update	217,263
Increase Funding for the Nursing Facility Transition Project	95,000
Provide Funds to Continue the Brain GYMM Program	50,000
Total	36,379,994
 Department of Education	
Increase Early Childhood Funding	4,018,750
Increase Charter School Enrollment Cap	1,720,000
Develop Separate Mastery Test for Students with Disabilities	1,500,000
Fund Amer-I-Can Pilot Program	250,000
Finance Legal and Expert Costs of Education Adequacy Suit	250,000
Create Internal Audit Position	45,000
Total	7,783,750
 Department of Higher Education	
Establish a Loan Forgiveness Program in High Needs Fields	3,000,000
 Charter Oak State College	
Fund Women in Transition (WIT) Program Coordinator	40,000
 Department of Correction	
Supplement Various Grant Programs	564,032
Pick-up Funding for the Collaborative Mental Health Alternative to Incarceration Project	500,000
Fund Corrigan/Radgowski Facility Water Requirements	380,500
Provide Part-Time Teachers at Manson Youth Institute	287,057
Expand Health and Mental Health Services	217,365
Fund GPS Monitoring for Sex Offenders	197,153
Adjust Garner Correctional Institute Water Requirements Adjustment	107,203
Total	2,253,310
 Department of Children and Families	
Expand Therapeutic Group Homes	5,000,000
Fund Private Provider COLA	2,459,289
Create Short Term Assessment Centers for Adolescents	1,550,000
Enhance Juvenile Justice Community Support Services	1,252,500
Increase In-Home Services for Juvenile Justice Clients	1,000,000
Establish Intensive Reunification Program	625,000
Fund Community Diversion Boards	550,000
Expand Intensive In-Home Services	500,000
Open New State Operated Facility for Juvenile Girls	464,000
Total	13,400,789
 Council to Administer the Children's Trust Fund	
Claim Medicaid Reimbursement for Nurturing Families Network	225,000
Fund Private Provider COLA	75,335

	Gov. Rev. FY 07 300,335
Total	
Judicial Department	
Pick up Expiring Federal Funds for Juvenile Programs	1,939,640
Enhance Supervision of Sexual Offenders on Probation	1,293,065
Fund Private Provider COLA	583,677
Total	3,816,382
Public Defender Services Commission	
Pick up Expiring Federal Funds	63,550
Increase Criminal Justice Executive Pay Plan	37,642
Total	101,192
Department of Emergency Management and Homeland Security	
Provide Funds for Communication and Supply Upgrades	78,260
Total General Fund	245,477,390
Transportation Fund	
Debt Service - State Treasurer	
Provide Additional Debt Service for Transportation Initiatives	3,300,000
Reserve for Salary Adjustments	
Provide Funding for Unsettled Transportation Fund Collective Bargaining Contracts	7,798,300
Department of Motor Vehicles	
Enhance Branch Operations	730,000
Implement Casino Assistance Revenue Grant Plan	500,000
Fund Additional Commercial Vehicle Safety Inspectors	483,764
Upgrade Telecommunications	383,382
Relocate Vehicle Registration Stickers	174,100
Enhance Safety in Drivers' Licensing Program	129,610
Audit Services	52,811
Fund Drivers' License Agreement and Motor Carrier Safety Improvement Act Mandates	38,171
Total	2,491,838
Department of Transportation	
Fund Highway and Bridge Renewal Equipment	4,000,000
Increase Subsidy to Rail and Bus Operations to Meet Transportation Initiatives	4,000,000
Increase Bus Operations Subsidy to Offset Higher Fuel Costs	3,500,000

	Gov. Rev. FY 07
Replace Unisys Mainframe	359,283
Total	11,859,283
 Total Transportation Fund	 25,449,421
 Consumer Counsel and Public Utility Control Fund	
Office of Consumer Counsel	
Provide Funding for Provisions for the Energy Independence Act	154,463
 GRAND TOTAL	 271,081,274

CROSS AGENCY REDUCTIONS

	Gov. Rev. FY 07
General Fund	
State Properties Review Board	
Centralize Business Operations	-39,917
State Comptroller - Fringe Benefits	
Centralize Business Operations	-129,700
Reserve for Salary Adjustments	
Transfer Funding for Settled Collective Bargaining Contracts to Agency Budgets	-61,455,727
Department of Public Works	
Centralize Business Operations	-319,857
Police Officer Standards and Training Council	
Centralize Business Operations	-125,972
Board of Firearms Permit Examiners	
Centralize Business Operations	-25,091
Commission on Fire Prevention and Control	
Centralize Business Operations	-149,603
Department of Consumer Protection	
Centralize Business Operations	-559,927
Office of Protection and Advocacy for Persons with Disabilities	
Centralize Business Operations	-207,685
Department of Agriculture	
Centralize Business Operations	-329,560
Commission on Culture and Tourism	
Centralize Business Operations	-314,391
Office of Health Care Access	
Centralize Business Operations	-156,825
Board of Education and Services for the Blind	
Centralize Business Operations	-567,199

	Gov. Rev. FY 07
Commission on the Deaf and Hearing Impaired	
Centralize Business Operations	-198,737
Department of Emergency Management and Homeland Security	
Centralize Business Operations	-116,257
GRAND TOTAL	-64,696,448

CROSS AGENCY ADDITIONS

	Gov. Rev. FY 07
General Fund	
Legislative Management	
Provide Funds for Increased Energy Costs	424,629
Secretary of the State	
Provide Funds for Settled Collective Bargaining Contracts	50,138
Elections Enforcement Commission	
Provide Funds for Settled Collective Bargaining Contracts	115,849
Freedom of Information Commission	
Provide Funds for Settled Collective Bargaining Contracts	59,994
State Properties Review Board	
Provide Funds for Settled Collective Bargaining Contracts	19,071
State Treasurer	
Provide Funds for Settled Collective Bargaining Contracts	148,193
State Comptroller	
Provide Funds for Increased Energy Costs	1,520
Provide Funds for Settled Collective Bargaining Contracts	898,625
Total Agency	900,145
State Comptroller - Fringe Benefits	
Provide Funds for Settled Collective Bargaining Contracts	4,367,300
Department of Revenue Services	
Provide Funds for Increased Energy Costs	15,506
Provide Funds for Settled Collective Bargaining Contracts	5,272,074
Total Agency	5,287,580
Division of Special Revenue	
Provide Funds for Increased Energy Costs	57,788
Provide Funds for Settled Collective Bargaining Contracts	421,654
Total Agency	479,442
State Insurance and Risk Management Board	
Provide Funds for Settled Collective Bargaining Contracts	20,502
Office of Policy and Management	
Provide Funds for Increased Energy Costs and FY 06 Deficiency	10,000,000
Provide Funds for Settled Collective Bargaining Contracts	297,233
Total Agency	10,297,233

**Gov. Rev.
FY 07**

Department of Veterans' Affairs

Provide Funds for Increased Energy Costs	446,988
Provide Funds for Settled Collective Bargaining Contracts	546,152
Total Agency	993,140

Office of Workforce Competitiveness

Provide Funds for Settled Collective Bargaining Contracts	13,185
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Department of Administrative Services

Increase Personal Services Funding for Centralized Business Operations	2,293,927
Provide Funds for Settled Collective Bargaining Contracts	760,112
Total Agency	3,054,039

Department of Information Technology

Provide Funds for Increased Energy Costs	221,420
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Department of Public Works

Provide Funds for Increased Energy Costs	2,848,012
Provide Funds for Settled Collective Bargaining Contracts	177,134
Total Agency	3,025,146

Attorney General

Provide Funds for Increased Energy Costs	3,870
Provide Funds for Settled Collective Bargaining Contracts	331,557
Total Agency	335,427

Division of Criminal Justice

Provide Funds for Increased Energy Costs	98,434
Provide Funds for Settled Collective Bargaining Contracts	3,145,452
Total Agency	3,243,886

Department of Public Safety

Provide Funds for Increased Energy Costs	2,225,671
Provide Funds for Settled Collective Bargaining Contracts	14,478,406
Total Agency	16,704,077

Police Officer Standards and Training Council

Provide Funds for Increased Energy Costs	1,738
Provide Funds for Settled Collective Bargaining Contracts	25,955
Total Agency	27,693

Military Department

Provide Funds for Increased Energy Costs	394,080
Provide Funds for Settled Collective Bargaining Contracts	49,786
Total Agency	443,866

Commission on Fire Prevention and Control

Provide Funds for Increased Energy Costs	80,584
Provide Funds for Settled Collective Bargaining Contracts	81,465
Total Agency	162,049

Department of Consumer Protection

Provide Funds for Increased Energy Costs	31,071
Provide Funds for Settled Collective Bargaining Contracts	584,980
Total Agency	616,051

Labor Department

Provide Funds for Increased Energy Costs	58,976
Provide Funds for Settled Collective Bargaining Contracts	330,093
Total Agency	389,069

Commission on Human Rights and Opportunities

Provide Funds for Increased Energy Costs	2,620
Provide Funds for Settled Collective Bargaining Contracts	45,288
Total Agency	47,908

Office of Protection and Advocacy for Persons with Disabilities

Provide Funds for Settled Collective Bargaining Contracts	33,886
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Office of the Child Advocate

Provide Funds for Settled Collective Bargaining Contracts	3,374
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Department of Agriculture

Provide Funds for Increased Energy Costs	21,364
Provide Funds for Settled Collective Bargaining Contracts	154,488
Total Agency	175,852

Department of Environmental Protection

Provide Funds for Increased Energy Costs	481,794
Provide Funds for Settled Collective Bargaining Contracts	304,899
Total Agency	786,693

Commission on Culture and Tourism

Provide Funds for Increased Energy Costs	13,196
Provide Funds for Settled Collective Bargaining Contracts	275,201
Total Agency	288,397

Department of Business and Employment

Provide Funds for Increased Energy Costs	1,815
Provide Funds for Settled Collective Bargaining Contracts	370,334
Total Agency	372,149

Agricultural Experiment Station

Provide Funds for Increased Energy Costs	117,041
Provide Funds for Settled Collective Bargaining Contracts	18,800
Total Agency	135,841

Department of Public Health

Provide Funds for Increased Energy Costs	22,170
Provide Funds for Settled Collective Bargaining Contracts	959,843
Total Agency	982,013

Office of Health Care Access

Provide Funds for Settled Collective Bargaining Contracts	131,421
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Office of the Chief Medical Examiner

Provide Funds for Increased Energy Costs	6,214
Provide Funds for Settled Collective Bargaining Contracts	170,185
Total Agency	176,399

Department of Mental Retardation

Provide Funds for Increased Energy Costs	1,768,636
Provide Funds for Settled Collective Bargaining Contracts	6,940,694
Total Agency	8,709,330

Department of Mental Health and Addiction Services

Provide Funds for Increased Energy Costs	1,999,358
Provide Funds for Settled Collective Bargaining Contracts	7,232,510
Total Agency	9,231,868

Psychiatric Security Review Board

Provide Funds for Settled Collective Bargaining Contracts	2,121
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Department of Social Services

Provide Funds for Increased Energy Costs	167,628
Provide Funds for Settled Collective Bargaining Contracts	1,336,381
Total Agency	1,504,009

Department of Education

Provide Funds for Increased Energy Costs	2,009,120
Provide Funds for Settled Collective Bargaining Contracts	750,477
Total Agency	2,759,597

Board of Education and Services for the Blind

Provide Funds for Increased Energy Costs	12,221
Provide Funds for Settled Collective Bargaining Contracts	70,736
Total Agency	82,957

Commission on the Deaf and Hearing Impaired

Provide Funds for Settled Collective Bargaining Contracts 17,219

State Library

Provide Funds for Increased Energy Costs 39,301

Provide Funds for Settled Collective Bargaining Contracts 393,581

Total Agency 432,882

University of Connecticut

Provide Funds for Settled Collective Bargaining Contracts 21,477

University of Connecticut Health Center

Provide Funds for Settled Collective Bargaining Contracts 96,325

Teachers' Retirement Board

Provide Funds for Settled Collective Bargaining Contracts 50,349

Regional Community - Technical Colleges

Provide Funds for Settled Collective Bargaining Contracts 655,641

Connecticut State University

Provide Funds for Settled Collective Bargaining Contracts 283,800

Department of Correction

Provide Funds for Increased Energy Costs 6,145,954

Provide Funds for Settled Collective Bargaining Contracts 2,720,111

Total Agency 8,866,065

Department of Children and Families

Provide Funds for Increased Energy Costs 1,828,957

Provide Funds for Settled Collective Bargaining Contracts 2,611,237

Total Agency 4,440,194

Council to Administer the Children's Trust Fund

Provide Funds for Settled Collective Bargaining Contracts 13,220

Judicial Department

Provide Funds for Increased Energy Costs 2,438,364

Provide Funds for Settled Collective Bargaining Contracts 824,724

Total Agency 3,263,088

Public Defender Services Commission

Provide Funds for Increased Energy Costs 13,959

Provide Funds for Settled Collective Bargaining Contracts 2,684,031

Total Agency 2,697,990

Department of Emergency Management and Homeland Security

Provide Funds for Settled Collective Bargaining Contracts 88,463

Lapse Adjustment

Centralize Business Operations 1,000,000

Total General Fund 98,749,652

Transportation Fund

Department of Motor Vehicles

Provide Funds for Increased Energy Costs 334,394

Department of Transportation

Provide Funds for Increased Energy Costs 5,665,606

Total Transportation Fund 6,000,000

Department of Banking

Provide Funds for Settled Collective Bargaining Contracts 16,900

GRAND TOTAL 104,766,552